

# Tower Hamlets Homes Business Plan 2019/20



**Social heart. Local impact.**

# Business Plan 2019/20

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# Introduction

## Foreword

In launching our Business Plan, 'Working Together', in 2016 we committed to an ambitious transformation programme, designed to deliver services right first time in ways that customers can easily and conveniently access. We have travelled a long way and are proud of our track record of improvement. The positive impact, as measured through independently conducted resident surveys, is evident; overall satisfaction has increased by 2 percentage points in the year and tenants' satisfaction is at an all-time high of 89%.

Our focus on improving performance and achieving greater value for money is set to continue through our wide ranging Customer Access and Experience Programme. Momentum is being maintained through the implementation of second tranche projects which includes the review of services provided for leaseholders who now make up almost 50% of our management portfolio.

In the wake of the Grenfell Tower fire, safety became of urgent concern to residents. We reacted quickly to assure residents about their safety and worked closely with the London Fire Brigade to provide advice and reassurance. Fire risks assessments were and remain fully up to date and form the basis for prioritising work through our £33m fire safety programme. 2018 saw the launch of our innovative Fire Safety Team which visits residents in their homes to advise, check and where necessary take enforcement action to ensure safety. During the year we also revised our governance structure, establishing a resident led Joint Working Group on fire safety to work together with officers to ensure we get this critical aspect of service right.

Preventing and tackling ASB remains a top priority for residents. With the help of additional financial backing from the Council, we have achieved a dramatic increase in targeted actions on THH estates with the help of partners, including our directly recruited police teams, security patrol service and street-based outreach and detached youth work with young adults whose behaviour is blighting the lives of others. Reports of ASB in targeted areas have almost halved and across all neighbourhoods a reduction of 18% has been achieved.

While our core offer of housing management services remains central to what we do we have not stopped there.

In launching our current Business Plan, we also committed **to create thriving, safe, and sustainable neighbourhoods where residents can be proud of their homes, respect one another and realise their potential.** Our vision goes way beyond the bounds of traditional housing management to make a positive difference to the communities we serve and one that chimes well with the spirit of the 2018 Social Housing Green Paper.

With the ever-increasing impact of welfare reform, large numbers of residents are experiencing even greater poverty and financial exclusion. Alongside established employability and training programmes, THH identified the need for more assistance around financial matters and developed the borough's first Financial Health Centre. This service, brings together nine local community organisations in conjunction with THH's own staff to offer much needed advice and support on debt; welfare benefits; universal credit; employment; money management; training; job searching; disability matters and more. Since launching in September 2018 over 750 residents have benefited from services offered by the centre and with our help over 70 residents have found work this year.

## **Introduction**

This new service complements our long-standing work with communities which includes ongoing support to 24 resident led community food gardens; an annual training programme which in the last year benefited over 200; 28 tenants and residents associations and an associated capacity building programme through which 76 residents are developing their skills. Take up of our annual Inspiring Communities fund has so far benefitted 27 community groups to support a broad range of community led initiatives in the year.

Residents experiencing work carried out through our Better Neighbourhoods Programme are rating their satisfaction considerably higher than under the now completed Decent Homes Programme. Investment through this programme, coupled with recently commenced estate curtilage works and improved communal repairs management is starting to improve the overall look and feel of neighbourhoods.

Our achievements this year have been accelerated with the help of our internal cultural change programme with 90% of staff believing that THH puts the customer at the heart of everything we do.

The review of our Management Agreement brings potential to build on our track record of improvement and provide additional value to the Borough in meeting its strategic priorities.



**Susmita Sen**  
**Chief Executive**  
**Tower Hamlets Homes**



**Ann Lucas**  
**Chair of the Board**  
**Tower Hamlets Homes**

# Introduction

## Our Organisation

Formed as an Arm's Length Management Organisation (ALMO) in 2008, Tower Hamlets Homes (THH) is a not-for-profit company responsible for the management, maintenance, and improvement of over 21,000 homes owned by the London Borough of Tower Hamlets.

## Our Shareholder

Our sole shareholder is the London Borough of Tower Hamlets (LBTH).

## Our Board

THH is governed by a Board of 12 directors. The Board consists of four resident members, four councillors, and four independents.

The Board oversees the delivery of our vision and objectives. They also work closely with the Mayor and the Lead Member for Housing, through monthly bilateral meetings and quarterly Mayor's Housing Meetings, to ensure that our work helps to deliver Mayoral priorities.

## Our Business Plan

This Business Plan explains the context in which we work and provides an update on our plans as we continue to work towards our vision. This includes the continuation of business transformation through the next phase of our Customer Access and Experience Programme and our 2019/20 Service Improvement Plan.

# Delivering Our Vision

## National and Local Context

### National Policy

Since we first published our Business Plan the national context has shifted considerably. Most recently, last year saw the publication of the Social Housing Green Paper which in the words of the Government:

“proposes a rebalancing of the relationship between residents and landlords. We will ensure our social homes are safe and decent, that issues are resolved and residents’ voices are heard. We will begin to tackle the stigma which for too long has been associated with social housing. And we will ensure we build the good quality social homes that we need”.

The Green Paper has five core themes to which we are well placed to respond:

**Ensuring homes are safe and decent:** Better Neighbourhoods will deliver £154 million of improvements over a period of five years including external major works and communal decorations. It includes £33m of fire safety work.

**Effective resolution of complaints:** THH has a strong and improving record on complaints. 96% of our stage one complaints are responded to within target (90%). The proportion upheld is 7% (target 10% or less).

**Empowering residents and strengthening the regulator:** The relationship between a landlord and residents differs from that for other council services. We have obligations to involve, consult and seek active participation in developing services. Democratic engagement and participation are therefore part of our culture. We already had a strong relationship with our resident organisations and an active Residents’ Panel. As part of our review of our engagement structures, we made changes to the Residents’ Panel. These changes have resulted in greater interest from prospective members and are supporting the drive to improve representation from groups currently under-represented.

**Tackling stigma and celebrating thriving communities:** The Social Housing Green Paper describes how tenants often feel they are treated as “second class citizens” and “benefits scroungers”, rather than “honest and hardworking”. We will promote social housing as valuable and legitimate rather than a stepping stone to home ownership. We cannot reduce any stigma around social housing if we imply people should get out of it as soon as they can, We will move away from simply focusing on what’s wrong, and seek out and promote the skills and inventiveness of local communities. We will use social media and new technology to hear new tenants’ voices and avoid casting ourselves as experts to be listened to.

**Expanding supply:** We support the London Borough of Tower Hamlets mayoral priority to build more council homes. Our ambition is to be the landlord of choice for the council and we have a track record of successfully managing new builds. We have also highlighted roof-top development as a way to create new affordable homes.

The publication of Dame Judith Hackitt's final report in May 2018, heralded reforms to Building Regulations and fire safety through its eight key recommendations:

- New regulatory framework
- Clear responsibilities
- Three 'gateways' before new buildings are approved
- More rigorous enforcement
- Higher competence levels

## Delivering Our Vision

- More effective product testing
- Better information
- Better procurement

Through the delivery of our Fire Safety Strategy and specific Hackitt Review Action Plan, we will continue to ensure fire safety remains at the forefront of priorities for the year.

### London Borough of Tower Hamlets Priorities

The Tower Hamlets Partnership Community Plan sets out the Council's vision for Tower Hamlets as:

- A Great Place to Live
- A Fair and Prosperous Community
- A Safe and Cohesive Community
- A Healthy and Supportive Community

These priorities were reflected in the Councils Housing Strategy 2016 – 21 and further reinforced by the Mayor who upon re-election reemphasised the importance of:

- building council homes to give local families the decent, affordable homes they
- helping people to secure employment and improve their household incomes
- bringing new jobs to Tower Hamlets and expanding the opportunities for work experience, volunteering and mentoring
- tackling crime and anti-social behaviour; and
- improving the quality of the environment, street cleaning and public amenities

As demonstrated throughout this Business Plan, alongside improving core housing management services, we have made a major contribution in helping the Council meet its commitments to achieve safe and decent homes and improve the financial prospects of residents. We know we have more to offer and continue to welcome the opportunity to explore what extra we could do with the Council.

Beyond the existing Better Neighbourhoods Programme, we have ambition to complement the Council's locally-based approach to creating sustainable places and communities.

Although we manage multi-tenure estates, there is still a feeling that they are separate and distinct from the rest of the borough. In part this due to the stigma attached to council housing, but it is also due to a lack of a shared local vision and priorities for delivering better places.

THH could provide a coordinated approach to identifying local priorities and delivery of actions to meet local need, including housing, infrastructure, recreation and leisure spaces.

With additional investment, we would be able to deliver a comprehensive programme that has the potential to transform the look and feel of estates and provide communities with spaces they value. We welcome the opportunity to work with the Council to identify a strategy to balance financial resources across the Council's stock with neighbourhood investment, regeneration and new homes.

## Delivering Our Vision

As part of the review of housing management options post July 2020, the current end date for our Management Agreement with the Council, we are discussing possible additions to the THH role which would enhance the offer to residents and help the Council meet its strategic objectives.

### HRA Savings Requirements

In addition to delivering services in line with the Council's vision, THH is a key partner in mitigating the risks to the HRA posed by national housing policy. The Council set THH a five year savings target, starting in 2017/18, of £6m. Savings have been delivered largely through management fee budgets in 2017/18 and 2018/19. In 2019/20 savings have been identified in THH managed budgets elsewhere in the HRA.

The savings are from a variety of sources with the most significant being the right-sizing of Repair and Maintenance budgets, and in Energy budgets. The table below sets out the full picture for 2019/20.

Savings generated by THH 2019/20	£'000	£'000
<b>Delegated budget</b>		
Repairs & Maintenance	500	
HRA Energy	400	
Interest Income	130	
<b>Delegated budget savings</b>		<b>1,030</b>
<b>Total savings generated by THH</b>		<b>1,030</b>

# Delivering Our Vision

## Our Vision and Mission

In April 2016 we launched our Business Plan, ***Working Together***, in which we set out our Vision and Mission:

***Thriving, safe, and sustainable neighbourhoods where residents can be proud of their homes, respect one another, and realise their potential.***

We will continue to work with residents, partners and the Council to:

- Deliver Organisational Excellence
- Maintain Homes and Neighbourhoods to be Proud of
- Provide Excellent Customer Service

Our goals, established in year one of our Business Plan, remain relevant and hold firm. In the wake of the events of Grenfell Tower an additional goal concerning safety was included last year to highlight our focus on this important area of service.

### Deliver Organisational Excellence

- Create a more efficient and accountable operating model – avoid duplication, clarify staff responsibilities and make processes simpler
- Provide right first time services – work across teams to provide responsive services that meet residents' needs and are easy to use
- Know our customers better – collect and use information about tenants, leaseholders and their subtenants to provide better services and communication
- Maximise efficiency through better use of IT – staff making better use of systems and increased digital access for customers
- Maximise income streams – increase rent and service charge collection, re-let homes more quickly, and explore opportunities for new business
- Increase staff ability to get things consistently right – clear guidance in place for everything we do and responsibilities understood
- Develop our workforce – drive improvement through our People Strategy
- Drive up and recognise staff performance – manage performance better through our appraisal system

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### Maintain Homes and Neighbourhoods to be Proud of

- Keep residents safe - maintain up to date fire risk assessments and deliver a planned programme of fire safety and other safety works
- Maintain cleaner and greener neighbourhoods – work with residents and partners to improve the look and feel of the public realm
- Make neighbourhoods feel safer – work with partners to tackle ASB
- Build resilient communities – work with partners to help residents into work and manage the impact of welfare reform
- Increase customer satisfaction in repairs and major works – work with contractors so repairs and planned works are right first time and faults are rectified quickly
- Invest strategically in the assets we manage – take a planned approach to longer term investment programmes that give good value for money
- Work with the council on regeneration – assist with the design and handover of new builds
- Manage contractors more effectively – work with contractors to reduce complaints and hold them to account

### Provide Excellent Customer Service

- Place customers at the centre of what we do – staff focused on delivering excellence for residents
- Make our customer offer clearer – help customers know what they can expect from us
- Clarify and enforce rights and responsibilities – ensure tenants and leaseholders fulfil their obligations
- Provide a new deal for leaseholders – let leaseholders know what we can do for them and expand our offer
- Offer help to customers who need it most – work with partners to assist vulnerable residents so they remain supported in their homes
- Treat customers with respect – keep customers up to date with what's going on and treat them fairly

# Delivering Our Vision

## Our Performance

Since Tower Hamlets Homes was created in 2008 we have achieved significant improvement across the range of services we deliver and resident satisfaction has risen as a result.

### Residents Feedback

Residents' perception of the services we deliver is the greatest measure of our success. Since THH was established, the trend in satisfaction has been positive. By the end of December 2018 tenant satisfaction, measured as the percentage of tenants who rate the overall service we provide as excellent, good or fair, had risen to an all-time high of 89%.

In keeping with other landlords leaseholder satisfaction runs below that of tenants, standing at 70%. The drivers for leasehold satisfaction are being investigated through our Leasehold Services Review Project with the aim of improvement. Collection of leaseholder debt has been an ongoing area of focus for us and in the context of debt reducing from £7m in March 2015 to £2m currently, coupled with many leaseholders receiving significant bills for major work, a level of difference is understandable. However, the action plan arising from our Review of Leasehold Services is aimed at reducing this difference.

A range of more service specific measures sit below this headline, all of which are tracked independently through our resident surveys:

Measure of Satisfaction: All Residents	Launch	Q3 18/19	Trend
Repairs completed right first time	73%	83%	
Satisfaction with repair	81%	89%	
Satisfaction with caretaking	81%	87%	
Satisfaction with gardening	83%	90%	
Neighbourhood is a good place to live	81%	86%	
Condition of home	83%	87%	

The increase in satisfaction can be illustrated by some of the things residents had to say recently about the reasons for their satisfaction:

“We had external works done in the corridors. The corridors were painted and there was new flooring laid down... and we've had a new front door put on as well. Security door, which is lovely”...

“Our life has been improved by the works because to us...they're taking care. It's our building...I love my flat. Love it here”

“We had a gentleman by the name of Mohammed. He came around to us and explained everything to us before the work started...He even gave me their phone numbers that I could always contact if I had a problem...We were well informed of what was happening here all the time. Never once was there anything done without asking.”

“Tower Hamlets Homes has helped us achieve cohesion in this community through food growing and community gardens...and I love it with all my heart.”

## Delivering Our Vision

“I've got young friends in their thirties, forties...We're not just acquaintances we're really, really good friends...Different ages, different religions: it just works.”

“I think the garden gives the community something that they wouldn't have had without it. And that's a place where...everybody gets together.”...

“The personal involvement from Tower Hamlets Homes has meant everything to us”

“The Caretaker is very good. They're friendly, have good communication and they work very very hard”

“They are always helpful, I live on the third floor and they help me carry my shopping... I have lived in this area for 20 years and never seen caretakers like this”

The positive trend in resident satisfaction is further supported by a drop in the number of residents who have had cause to complain. In 2017/18, we received over a third less complaints than in the previous year and this trend has been maintained. We have also succeeded in making dramatic improvements in meeting our target response time, having consistently met or exceeded our target of 90% all year.

### Performance Indicators

In our 2016/17 Business Plan, year one of the 2016/19 plan, we committed to driving up standards and improving services. The Business Critical Indicators (BCIs) agreed with the Business Plan were designed to measure progress, which is demonstrated below:

BCI	2015-16	2018-19 Q3	Trend
Gas safety	100%	100%	
Repairs RFT	77%	83%	
Repairs satisfaction	90%	89%	
Short term relets (days)	30.4	20.58	
Long term relets (days)	105.9	29.8	
Rent collected	99.7%	99.52%	
Service charge collected*	104%	90%	
Major works charge collected	106%	112%	
THH does what it says	77%	81%	
Satisfaction with caretaking	84%	87%	
Satisfaction with major works	77%	85%	
Voids rent loss	0.7%	0.40%	
Overall satisfaction (all residents)	79%	83%	

**Note:** BCIs vary across years - results shown for BCIs common across both years

\* Target collection amount higher in 2018-19 – cash collected broadly equivalent between years within context of lower brought forward debt

### Benchmarking

In October 2018, Tower Hamlets Homes commissioned HouseMark to carry out independent analysis of the ALMO's operating costs. The analysis reviewed the following functions in terms of cost, resources and performance:

- Overall operating costs
- Overheads
- Responsive repairs and voids
- Housing management
- Estate services
- Major and cyclical repairs

The review concluded that Tower Hamlets Homes costs are either broadly in line with the peer group or compare favourably across each core activity area. In areas where at face value costs are high such as ASB and responsive repairs, there is a clear connection with deprivation levels which are higher in Tower Hamlets than for most peers. Notwithstanding, HouseMark identified some areas where further improvements could potentially be made and the analysis provided is being used to identify the potential for improvement.

For a full breakdown of our performance against all Business Critical Indicators to quarter 3 2018/19 (BCIs) and our targets for 2019/20, see **Appendix 4**.

## Delivering Our Vision

### Our Residents

LBTH is a diverse borough, with residents of over two hundred different nationalities and the lowest percentage of over 65s of any borough in the UK. Residents have the second highest average salary in the UK but conversely, 39 per cent of children in Tower Hamlets live in income deprived families, the highest level nationally.

The profile of residents living in the home we manage is as diverse:

- Nearly 60 percent of residents are from a BME background
- Approaching a quarter of tenants are over 65 years of age
- 20 percent of THH households have an annual income below £15,000
- Close to half of the homes we manage are owned by leaseholders
- We estimate half of leaseholders are non-resident landlords
- Almost 10 percent of 16 to 24 year old residents are unemployed

With such a diverse profile of residents naturally comes a diverse range of needs. To ensure that our vision accurately reflected the priorities of all of our residents, we held in person engagement sessions with representatives from four key groups: leaseholders, vulnerable tenants, BME women, and young people. We also expanded our outreach to include online engagement.

Last year, we again consulted with residents. Our Executive Management Team offered the THH Residents' Panel and all THH Tenants and Residents' Associations (TRAs) and other engaged residents an opportunity to hear and feedback on our ongoing plans for Business Transformation through a number of focus group sessions.

Thanks to the active participation of residents, a number of themes emerged as priorities for inclusion in our ongoing improvement plans:

- Response to welfare reform and supporting residents
- Leaseholder sub-letting and our relationship with the tenants of leaseholders
- Safe homes
- Communal repairs
- ASB, rights and responsibilities and our offer for leaseholders

In refreshing our Business Plan for 2019/20 we have taken account of consultation, including feedback from our ongoing resident surveys, bespoke engagement to inform priorities for our Customer Access and Experience Programme, as well as targeted initiatives such as Leaseholder specific engagement through the ongoing Leaseholder Improvement Project.

Over the course of last year we have worked hard to strengthen our relationship with and purpose of our Residents Panel. Membership is now far more reflective of the community, clearer links with the Board have been established and the Panel have successfully completed their prioritised scrutiny reviews of:

- Energy Efficiency in New Build Homes
- Managing Health and Safety During Major Works

The Panel have recently commenced:

- Green space review in conjunction with the Councils Housing Scrutiny Sub-committee
- Review of THH Communications

## Delivering Our Vision

To ensure resident feedback is at the heart of the decisions we make to improve services, we employ a range of ways to make sure we hear what residents have to say about their experience. Beyond the traditional methods of face to face engagement and telephone surveys, we are increasingly looking to modernise our approach and broaden engagement techniques to include more digital options to appeal to a wider audience.

# Delivering Our Vision

## Our Staff

We recognise that our organisational and people capabilities drive the performance of our services and enable our strategic aims to be achieved. Therefore, in 2016 we launched our People Strategy, through which we aim to ensure our people are performing at their best. Our strategic people aims are:

1. To raise the standards of performance of our workforce;
2. To remove obstacles which get in the way of high performance;
3. To develop leadership excellence;
4. To engage, attract and manage a diverse talent base;
5. To stabilise the workforce and manage their well-being;
6. To embed a customer-centric learning culture where excellence in customer service is delivered consistently.

Since the launch of our strategy, we have achieved a great deal, putting in place a “Ways of Working” model that sets out how we expect staff, managers, and senior managers to behave. This model is being embedded through all of our people management practices, to ensure that we recruit, develop and retain talented individuals, and develop strongly-performing teams, who deliver the best services to our residents.

We have also made significant progress in addressing sickness absence within our workforce, with the overall sickness level falling by 33% over the past 12 months. We will continue with our proactive approach in this area to bring our sickness rate down even further.

Over the coming year, we will continue to implement our Strategy and this will include delivery of a number of projects and organisational development interventions designed to drive further change in staff behaviour and organisational culture. We will:

- Continue to improve our induction process through the launching of a revised corporate induction and new intranet content;
- Continue to review our people management policies, including our disciplinary, recruitment and change management processes;
- Continue the delivery of our apprenticeship programme, aiming for 22 further apprenticeship starts by April 2020 in order to support local employment;
- Continue to offer graduate trainee placements;
- Review our performance management and appraisal process, ensuring that managers have high-quality developmental and strengths-based conversation with their teams;
- Implement new HR processes and systems around the booking of annual leave and claiming of expenses;
- Review our employment offer and related terms and conditions, to ensure we have a fit-for-purpose employment offer that remains competitive in a changing marketplace;
- Deliver new leadership development programmes for all levels of management, making sure that we are able to manage our business well and continue to deliver excellent services to our residents;
- Develop new training for staff around customer service, updating our longstanding “here to help” programme to ensure it remains relevant to where we are as an organisation.

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Our regular internal “pulse survey” has enabled us to monitor our progress in delivering our strategy, and in the past year we have refined this survey to make it a useful guide for our managers to improve the way they lead their teams.

We aim to have a workforce which reflects the community we serve, as harnessing the diverse experiences and skills of our staff will help us engage with, understand and respond to the needs of our residents. In our workforce of 489 staff:

- 65% are BME
- 25% are over 55
- 5% are under 25
- 36% are women
- 2% identify as non-heterosexual
- 3% have declared a disability

Over the coming year, we will look to develop our workforce profile through our apprenticeship and graduate programmes, and also in developing existing talent to enable all employees to fulfil their potential.

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## Business Transformation Programme

In order to deliver our vision with fewer resources and meet rising customer expectations, we set about fundamentally changing how THH operates to improve efficiency. Much has already been achieved in building a sustainable delivery model that is fit for the future. During 2018/19, we completed the last phase of reviewing our staffing structures and implemented new structures to improve efficiency and the quality of our services. Our improving trend in performance and rising resident satisfaction are strong indications that we are getting it right.

### Customer Access and Experience Programme

During 2018/19, we made good progress in transforming our services through the Customer Access and Experience Programme, which is our overall programme for reviewing services to ensure they:

- Focus on the delivery of services right first time and make the best use of resources.
- Use digital technology to improve the efficiency, convenience and accessibility of services for customers.
- Enable improved performance across a range of business critical indicators.

Two tranches of the programme have so far been launched involving the following projects:

#### Tranche 1

- Parking improvements
- Communal repairs review
- Anti-social behaviour (including online reporting)
- Responsive repairs (online access and SMS updates)
- Preparatory work to introduce mobile working using digital devices and coordinating the further development of *MyTHH*, the online portal
- Culture change through the People Strategy
- The Residents' Services Improvement Project (this project involves reviewing a number of tenancy and leasehold management procedures)
- Environmental Services review.

#### Tranche 2

- Review of leaseholder services
- Management of leaseholder subletting
- Membership of the Institute of Customer Services to improve services
- Digital inclusion for customers
- Next phase of mobile working
- Review of the THH website.

The projects are at different stages of delivery; for example, the Anti-Social Behaviour and the Residents' Services Improvement projects have been completed, whereas some of the second tranche projects are still at fairly early stages. Some of the improvements delivered by the projects during 2018/19 were:

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- A range of actions were taken to combat anti-social behaviour (ASB), including creating a 14 strong Police team (as a result there has been a 7% reduction in the number of ASB incidents). Some of the other actions included obtaining 22 Closure Notices and Partial Premises Closure Orders to prevent rough sleepers and drug dealers entering communal areas of estates.
- The parking application process was streamlined and as a result applications are now processed in an average of four days leading to the number of telephone parking enquiries being halved (from an average of 517 enquiries per month in 2017/18 to 252 in 2018/19).
- Our first Traffic Management Order (TMO) was successfully introduced on the Watts Grove estate to deal with parking problems on the estate and we are now consulting with residents on introducing further TMOs across the borough starting with the Wapping area.
- A review of communal repairs was carried out in partnership with residents and various changes have been implemented, including improving quality control by focusing post inspections on high risk, high value jobs. The result has been a significant increase in the number of communal repairs that are post inspected and a reduction in the number that result in a recall of the contractor (6% in the first half of 2018/19 compared to 19% in 2017/18).
- We continued to promote the benefits to residents of using our online customer service portal (MyTHH) and in 2018 the number of residents who were registered on the system doubled from 1,686 in January 2018 to 3,341 at the end of December 2018.
- Our People Strategy has continued to support the Programme through new people development initiatives, new systems, policies and procedures; for example, organising leadership development programmes for managers and a programme of staff development initiatives.

### Improvements planned in 2019/20

Some of the improvements planned as part of the Customer Access and Experience Programme in 2019/20 are:

- Enabling mobile working for Neighbourhood Housing Officers and Repairs Inspectors using mobile devices so they can access and update information from our computer systems while on site. This will reduce the time it takes to order repairs and to take other action.
- Implementing a system for residents to apply online for parking permits and for permits to be issued electronically.
- Providing leaseholders who are subletting with comprehensive information so that they understand their rights and responsibilities.
- To complete the review of services for leaseholders and to implement a range of improvements.

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- Continue improving customer service through our membership of the Institute of Customer Service.
- Hold various events to increase digital inclusion for residents; for example, digital awareness training and drop-in sessions.
- Review our website to ensure it is attractive, user-friendly, easy to navigate, accurate and up-to-date.
- Continuation of the responsive repairs project, most notably to enable customers to order repairs on-line

# Delivering Our Vision

## Service Improvement Plan

### 2018/19 Service Improvement Plan

Through our Customers Access and Experience Programme and related Service Improvement Plan we committed to 6 projects across a range of service areas. For an update on our progress against this plan to December 18, see **Appendix 2**.

### 2019/20 Service Improvement Plan

Our Service Improvement Plan for 2019/20 is set out as **Appendix 3**. This, high level plan, reflects the more customer facing elements of our Customer Access and Experience Programme. In addition, we will place emphasis on the following priorities, also included in the Plan:

#### Safe Homes

In conjunction with our Better Neighbourhoods Programme we will continue the accelerated delivery of our fire safety works programme. Our Neighbourhood Fire Safety Team will also continue to carry out safety inspections throughout the borough. In response to the findings and recommendations from the Dame Hackitt review, our newly established resident led Joint Working Group for fire safety will work with officers to ensure the delivery of our Fire Safety Strategy and make sure appropriate and ongoing communication and engagement with all residents is maintained. We will continue to work closely with the London Fire Brigade and ensure we keep abreast of best practice.

#### Community Partnership

Our successful growth bid to LBTH will ensure we are able to build on the solid foundations we have laid. Significantly, approval means we can extend our ASB diversionary work, currently with young adults, to work with a younger age group. Next year we will commission and deliver young people's ASB diversionary activity, targeted specifically to estates where there is currently an absence of estate based youth provision.

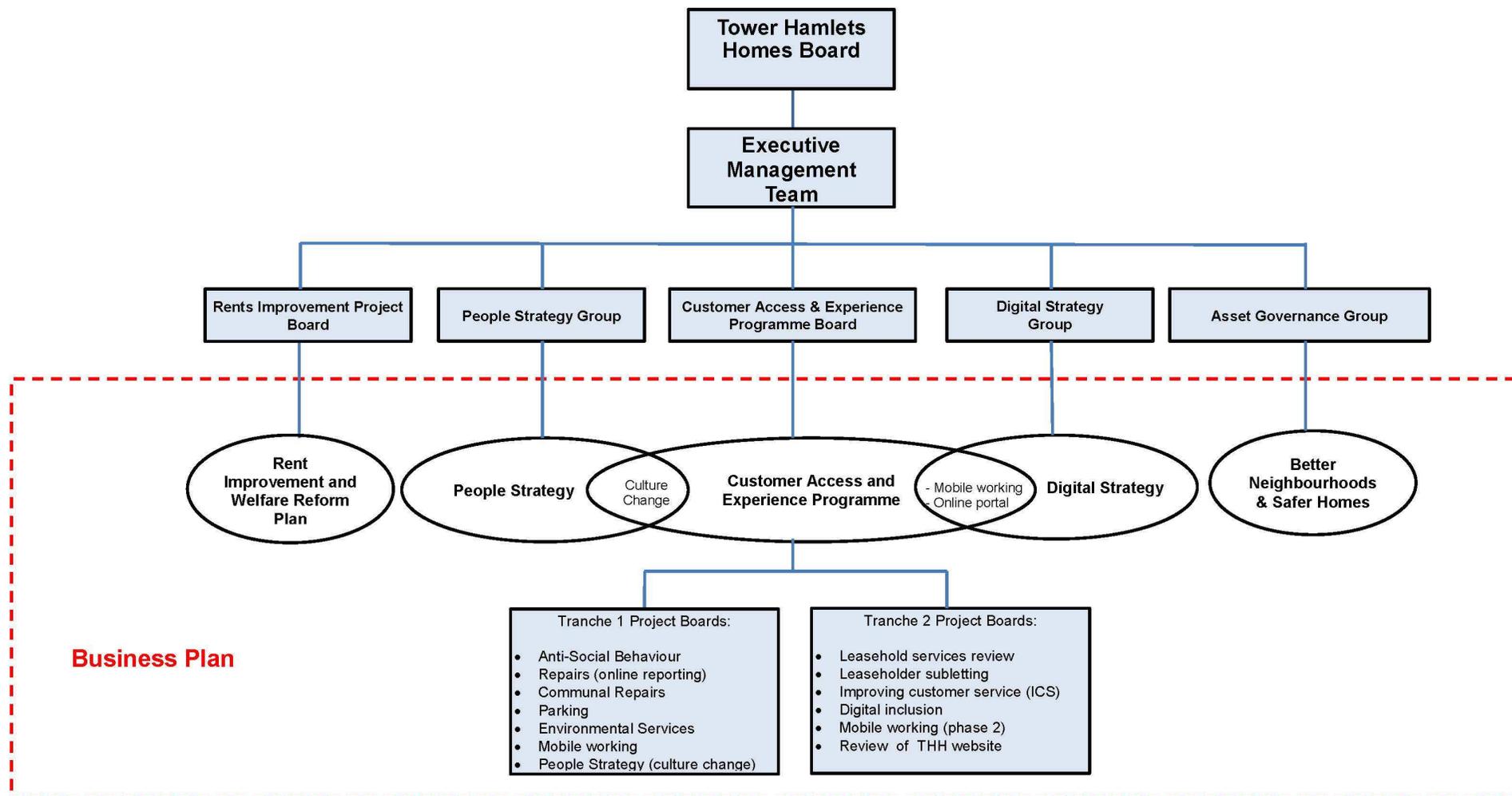
Building on the successful launch of our Financial Health Centre, we will continue to help residents who face financial difficulties. We will look to maximise the extent of our partnerships through supporting partners to bid for and secure external funding to continue delivery of an extensive range of services including advice and support on debt; welfare benefits; universal credit and money management.

The additional funding will also provide for an expansion of our employment offer running from the centre; assisting more residents into training and employment and supporting residents who wish to run their own small business.

# Delivering Our Vision

## Programme Governance

To ensure we deliver the commitments of our Business Plan we have revised our internal governance structure to mirror our 2019/20 Programme. Each Board has an Executive Management Team sponsor and the membership of each Board reflects the cross organisational nature of the objectives to be achieved. Business improvement, primarily to achieve Business Critical Indicator (BCI) targets, beyond the Programme, is managed through line management arrangements.



\* The above diagram excludes 'Business As Usual' and small improvement activities

## Appendix 1: Resources

### MANAGEMENT FEE 2019/20

2018/19		2019/20
	<b>Income</b>	
-30,979	Management Fee	-31,279
-318	Rechargeable salaries	-4,308
-380	Additional Management Fee	
	Other Income	-100
<b>-31,677</b>	<b>Total</b>	<b>-35,687</b>
	<b>Expenditure</b>	
20,898	Employee Costs	24,002
488	Agency Costs	887
381	Other Employee Costs	336
5,261	Non Salary	5,741
4,649	SLAs	4,721
<b>31,677</b>	<b>Total</b>	<b>35,687</b>

THH's management fee for 2019/20 includes a one off £300k additional resource for fire safety and other safety issues, increase in Procurement, ICT and Rents SLA with the capital works team costs being charged direct to the capital programme. Our management fee of £31m will therefore enable THH to continue managing delivery of housing management services, repairs and maintenance, and capital works and an enhanced safety programme

## Appendix 1: Resources

### MEDIUM TERM FINANCIAL PLAN 2018/19 – 2023/24

#### INDICATIVE HRA BUDGETS

Housing Revenue Account	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Forecast Outturn £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000
<b>INCOME</b>						
Dwelling & non dwelling rents	(69,091)	(64,803)	(67,618)	(71,067)	(75,262)	(78,207)
Tenant & Leaseholder service charges	(22,223)	(22,600)	(23,058)	(23,525)	(24,002)	(24,488)
General Fund contributions	(115)	(115)	(115)	(115)	(115)	(115)
<b>GROSS INCOME</b>	(91,429)	(87,518)	(90,790)	(94,707)	(99,379)	(102,810)
<b>EXPENDITURE</b>						
Repairs & Maintenance	21,493	22,410	22,742	23,080	23,425	23,776
Supervision & Management	26,189	26,897	27,309	27,144	27,283	27,425
Special Services, Rents rates & taxes	17,806	17,656	17,927	17,834	16,936	17,152
Increased/(Decrease) provision for bad debts	600	600	600	600	600	600
Capital Financing charges	22,162	19,848	21,102	24,577	27,049	28,650
<b>GROSS EXPENDITURE</b>	88,250	87,411	89,679	93,235	95,293	97,603
<b>NET COST OF HRA SERVICES</b>	(3,179)	(107)	(1,111)	(1,472)	(4,085)	(5,207)
Investment Income received	(1,367)	(317)	(121)	(121)	(121)	(121)
Debt repayment	352	352	352	352	352	352
<b>Appropriations</b>						
Revenue Contribution to Capital (RCCO)	0	36,800	850	1,200	3,900	5,000
<b>NET POSITION</b>	(4,194)	36,728	(30)	(41)	46	24
<b>Balances</b>						
Opening balance	(47,560)	(51,754)	(15,026)	(15,056)	(15,097)	(15,051)
(Surplus)/ Deficit on HRA	(4,194)	36,728	(30)	(41)	46	24
<b>Closing balance</b>	(51,754)	(15,026)	(15,056)	(15,097)	(15,051)	(15,028)

## Appendix 1: Resources

### INDICATIVE THH HOUSING CAPITAL PROGRAMME

Budget Areas	2019-20 (£'000)	2020-21 (£'000)	2021-22 (£'000)	2022-23 (£'000)	2023-24 (£'000)
Better Neighborhoods Programme	14,640	16,707	14,101	11,027	15,934
Fire Safety	9,383	8,674	3,883	3,327	0
Estate Improvements/Curtilage	100	100	100	100	0
Lifts	3,231	3,541	2,907	2,485	3,282
Door Entry	1,713	1,422	1,605	1,297	1,653
Door Entry New Install (G/Floor)	420	614	147	0	0
Mechanical (Boosted Water, Communal Vents, Water Tanks)	400	400	400	400	400
Communal Heating	711	925	342	3,142	2,317
Electrical (R&Ls)	701	1,227	828	700	500
Electrical Heat metering	203	277	409	0	0
Aerials/IRS	90	90	90	90	0
Planned Domestic Boiler Replacement	1,000	750	500	250	250
Emergency Domestic Boilers	400	400	400	400	400
Compliance Surveys	200	200	200	200	200
Communal Play Areas	100	100	100	100	100
Capitalised Voids	1,400	1,400	1,400	1,400	1,400
Aids & Adaptations	500	500	500	500	500
Overcrowding Initiatives	100	100	100	100	100
Contingency	500	500	500	500	500
Project Management fees	4,283	4,283	4,283	4,283	4,283
<b>Total</b>	<b>40,075</b>	<b>42,210</b>	<b>32,795</b>	<b>30,301</b>	<b>31,819</b>
Over Programming (30%)	12,023	12,663	9,839	9,090	9,546
<b>Revised Total</b>	<b>28,052</b>	<b>29,547</b>	<b>22,956</b>	<b>21,211</b>	<b>22,273</b>

## Appendix 2: Our Achievements in 2018/19

This section summarises our progress against our Service Improvement Plan for 2018/19 to Quarter 3. The plan comprised of 7 projects, each with a number of high-level milestones. Progress through the year has been reviewed by the Client Bi-monthly Operational Meeting.

Anti-Social Behaviour	
Milestone	Delivery Update
Implementation of new recording, case handling and referral process Q1	<b>Complete:</b> New case management process developed and live in workflow system from June 18.
Implementation of new procedure for NHOs to deal with low level ASB Q1	<b>Complete:</b> Neighbourhood housing team utilizing new case management workflow process from June 18.
Design and testing of ASB online reporting system Q1	<b>Complete:</b> Design and testing of new reporting form, which includes anonymised reporting functionality completed within Q1.
Implementation of ASB online reporting system Q2	<b>Complete</b> New reporting form live through MyTHH from April 18. Reports automatically routed through to ASB for immediate action.
Lessons Learned review Q2	<b>Complete</b> Findings included in Project Closure report with action being taken forward as part of business as usual activity.
Review of achievement of anticipated benefits Q3	<p><b>Complete</b> Review highlights include:</p> <ul style="list-style-type: none"> <li>• 2041 Anti-Social Behaviour Warnings issued</li> <li>• 1325 Stop and Searches</li> <li>• 226 Arrest and Cautions</li> <li>• 44 Cannabis related raids</li> <li>• 43 Penalty Notices for Disorder</li> <li>• 40 Vehicle seizures</li> <li>• 21 Closure Notices and Partial Premises Closure Orders to prevent rough sleepers and drug dealers entering communal areas of estates</li> <li>• 1 Criminal Protection Notice (CPN)</li> <li>• 7% reduction in the number of incidents.</li> </ul> <p>Satisfaction for Apr-Sep 2018 was 45% - up against baseline of 42%,</p>
Communal Repairs	
Milestone	Delivery Update
Review of communal repairs in partnership with Resident Scrutiny Panel member Q1	<b>Complete:</b> A joint resident, Board and officer group held 6 review meetings to identify key issues associated with each part of the process and made recommendation for improvement.
Agree an improvement plan based on the review findings Q1	<b>Complete:</b> Comprehensive Communal Repairs Action Plan, designed to improve customer experience and VfM of communal repairs agreed in June 18.

## Appendix 2: Our Achievements in 2018/19

Implementation of the improvement plan Q4	<p><b>In progress:</b> Monitoring shows that the actions are having a positive impact on a range of performance indicators::</p> <ul style="list-style-type: none"> <li>• The percentage of communal repairs carried out right first time for Q2 (2018/19) was 87% compared to the baseline of 62% for Apr-Dec 2017.</li> <li>• Only 1% of communal repairs were overdue in Q2 (2018/19), which is a significant reduction compared to the 2016/17 figure of 17% and the 2017/18 figure of 26%.</li> <li>• There has been a reduction in the percentage of communal jobs that result in a recall (6% in Q2 of 2018/19 compared to 19% in 2017/18).</li> </ul> <p>Full implementation of recommendations will carry forward to 2019/20</p>
<b>Parking</b>	
Milestone	Delivery Update
Analyse the 'As is' process maps and produce new processes for dealing with parking Q1	<p><b>Complete:</b> Process changes have resulted in:</p> <ul style="list-style-type: none"> <li>• reduction in the backlog of 500 applications to zero.</li> <li>• reduction in application Ong processing time from several months to an average of 4 days</li> <li>• reduction in calls about parking from 6,200 in 2017/18 to 2,730 in 2018/19 (projected).</li> </ul>
LBTH Cabinet to give approval to start the consultation on the introduction of Traffic Management Orders (TMOs) and the change to a 'courtyard' system Q2	<p><b>Complete:</b> The report was agreed by Cabinet on 26/9/2018 giving approval to start the consultation on TMOs.</p>
Introduce online parking bay application / allocation system Q3	<p><b>In progress:</b> Online parking permit management system procurement process complete – contract award decision pending outcome of Council procurement exercise</p>
Produce new policy and procedure for the allocation of permits Q2	<p><b>Complete:</b> The policy and procedure were agreed as part of the Cabinet report on 26/9/2018.</p>
Complete the consultation on the introduction of TMOs for the initial four estates Q4	<p><b>In progress:</b> Consultation underway to introduce TMOs in Wapping and St Katherine's.</p> <p>Implementation programme, as agreed by Cabinet, to carry forward:</p> <ul style="list-style-type: none"> <li>• West of Borough wards - Q3 18-19 to Q2/3 19-20</li> <li>• Central Borough Wards - Q2/3 19/20 to Q1 21/21</li> <li>• East of Borough Wards - Q2 20/21 to Q4 20/21</li> </ul>

## Appendix 2: Our Achievements in 2018/19

Responsive Repairs	
Milestone	Delivery Update
Implement Mears Appoint and review the automated SMS arrangements available on the system Q1	<b>Complete:</b> Direct booking of appointments with the repairs contractor enabled. SMS review undertaken.
Begin using automated texts for repairs using THH platform Q3	<b>Complete</b> Automated texts confirming repairs appointments being sent via Mears Appoint system.
Produce a business case for introducing Interfinder (to allow online repair ordering for customers) and for integrating Mears Appoint with Northgate (to allow online management of appointments by customers) Q1	<b>Complete</b> Outline business case for integrating Interfinder with Northgate and Mears Appoint has been reviewed. <i>Insert update</i>
Project planning and risk assessment on the introduction of Interfinder and online management of repairs by customers using MyTHH. (Subject to approval of business case). Q3	<b>In progress:</b> Work programmed for 19/20 – See Appendix 3
Better Neighbourhoods/ Safer Homes	
Milestone	Delivery Update
Standardise the resident's engagement across all delivery teams. Q1	<b>Complete</b> All project teams are now following the revised engagement process.
Circulate the full delivery programme across each services areas Q1	<b>Complete</b> Block Information programme sheets distributed to all service areas.
Mobilisation plan for the LCP contracts Q3	<b>Complete</b> Mobilisation of Phase 1 of the LCP Programme complete - works on-site from November 2018.
Rollout the BNiP communication plan across all major works going forward Q2	<b>Complete</b> Communications plan operational for current schemes
Review the residents standard letters Q2	<b>Complete</b> Review complete
Review the externals works information handbook Q2	<b>Complete</b> Content agreed – with publisher for redesign
Complete the 1 <sup>st</sup> batch of final account on Keystone Q2	<b>Complete</b> 1 <sup>st</sup> batch completed

## Appendix 2: Our Achievements in 2018/19

Incorporate the wider estate works within the scope of the BNIP Q3	<b>Complete</b> Embedded in the tender / scoping process for works under the LCP Programme and the new Better Neighbourhoods Framework.
<b>Rents Improvement and Welfare Reform</b>	
Milestone	Delivery Update
Move from fortnightly to weekly escalation in preparation for changes from week housing benefit payments to claimants receiving monthly 'housing payments' in arrears under Universal Credit.Q1	<b>Complete</b> Weekly Escalations have been implemented.
Implement Payment Arrangements, which includes recent developments in DD processing, to proactively contact residents and help prevent them getting into arrears Q2	<b>Complete</b> Any-day, Any-frequency DD using Payment Arrangements went live on the 31 October 2018. 264 new accounts paying under any-day arrangements
Implement electronic payments in preparation of full UC roll out by end of qtr3. (subject to IT approval of work package request) Q3	<b>In progress:</b> Implementation delayed due to external (DWP/LBTH) factors. Working to implementation by the end of quarter 4.
Complete review of partnerships with Money, Debt, Welfare and Employment advice agencies to establish broader referral arrangements. Q3	<b>Complete</b> SLA contract agreed and signed off by both THH and Account3.THH Financial Health Centre (FHC) opened on 15 <sup>th</sup> September – circa 750 residents benefited from services in first 5 months.
<b>Neighbourhood Improvement / Estate Curtilage</b>	
Milestone	Delivery Update
Programme of works agreed by EMT Q1	<b>Complete:</b> £440,000 works programme agreed
Appoint Project Manager and Resident Liaison Officer Q2	<b>Complete.</b> Project Manager and Resident Liaison Officer in post..
Works completed in accordance with programme deadlines Q2	<b>In progress:</b> Delivery commenced behind schedule due to a delay in appointing the project manager. Programme focused on estate decoration, installing bin corrals following LFB recommendations, floor sealant and ad-hoc estate lighting upgrades - : <ul style="list-style-type: none"> <li>• 82 schemes complete</li> <li>• 13 on site</li> <li>• 15 programmed to commence March 19</li> </ul>

## Appendix 3: Service Improvement Plan 2019/20

Project	Sponsor	Milestone	Quarter Due
<b>Customer Access and Experience Programme</b>	<b>Director of Business Transformation</b>		
<b>Parking</b>	Director of Neighbourhood	Introduce traffic Management Orders (TMOs) in the Wapping Area (PDD C8)	Q2
		Introduce TMOs in the Shadwell and Weavers areas (PDD C10)	Q2-Q4
		Introduce the online parking bay application / allocation system in partnership with LBTH (PDD C9)	Q3
<b>Responsive Repairs – repairs on-line</b>	Head of Repairs	Agree the project plan and risk assessment (PDD D5)	Q1
		Decide which scheduling tool to use (Mears Appoint, DRS Opti-time, etc)	Q1
		Work with Agilisys and Northgate to design the Interfinder solution and configure the software.	Q4
		Develop communications for residents about repairs including advice videos.	Q4
<b>Leasehold Services</b>	Director of Business Transformation	Finalise the improvement plan resulting from the review of leaseholder services	Q1
		Implementation of the improvement plan (further milestones to be developed when the improvement plan has been agreed)	Q2 - Q4
<b>Leaseholder Sub-letting</b>	Head of Leasehold Services	Send out the second batch of letters to leaseholders who may be subletting	Q1
		Review the achievement of anticipated benefits	Q2
		Lessons learned review	Q2

### Appendix 3: Service Improvement Plan 2019/20

Project	Sponsor	Milestone	Quarter Due
<b>Safe Homes</b>	<b>Director of Asset Management Services</b>		
		Issue block specific fire safety information to high rise residential buildings Q1	Q1
		Develop and implement a fire safety resident engagement to deliver resident voices in line with Hackitt recommendations	Q2
		Develop a suite of building information to make available to residents in line with Hackett recommendations – 30% of stock per annum.	Q4
<b>Community Partnership</b>	<b>Head of Business Development</b>		
		Develop & launch 'Active Communities' health development programme	Q1
		Develop & launch 'Women Like Me' training & development programme to support women into employment, enterprise and community leadership	Q1
		Commission Social Isolation project	Q2
		Review and renew Community Investment Strategy	Q2
		Commission detached youth programme	Q3
		Review the current ASB diversionary programme and (re)commission provision	Q4
		Review the current employability programme and (re)commission provision	Q4

## Appendix 4: Business Critical Indicators

Ref.	Indicator	Reporting Frequency.	Performance Dec 18	19/20 Target
1	% rating HSC as excellent, good or fair	Q	90.1%	92%
2	% of residents who say THH does what it says	Q	81%	82%
3	% tenants rating overall service from THH as excellent, good or fair	Q	89.3%	89%
4	% leaseholders rating overall service from THH as excellent, good or fair	Q	70.5%	73%
5	% gas safety	M	100%	100%
6	% tenants rating repair as excellent, good or fair	M	88.6%	92%
7	% homes non-Decent	A	n/a	
8	% residents rating major works as excellent, good or fair	Q	85.0%	80%
9	Major works invoices raised as % of invoices due	Q	68%	100%
10	% rating caretaking as excellent, good or fair	Q	87.1%	86%
11	Major works programme spend against profile	Q	88.5%	86%
12	Average short term void re-let (days)	M	20.5	22
13	Average long term void re-let (days)	M	29.8	35
14	Rent collected as % of rent due	M	99.50%	99%
15	Major works charges collected	M	£3.42m	£5.28m
16	Service charge collected	M	£11.16m	£15.75m
17	Void rent loss	Q	0.39%	0.4%