

Strategic Summary

2011-14

OUR MISSION

To deliver excellent, customer focused
and cost effective housing services
to all our residents



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- You feel this document is not as clear and easy to read as you would expect; or
- You believe that we aren't doing the things that this document says we will do; or
- You just want to talk to someone about this document

Whatever the reason, if you want to talk to us about this document you should contact:

Executive Director (Resources) on Freephone 0800 195 5552

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1 Introduction

Sutton Housing Partnership

- 1.1** SHP has operated as an Arms Length Management Organisation (ALMO) since April 2006. Set up by the London Borough of Sutton (LBS), we manage a stock of just over 6,500 tenanted and 1,400 leasehold and 's16 freehold' homes (homes sold freehold but where a service charge is payable). We employ around 160 staff and are based at Sutton Gate in central Sutton. Our contract with LBS was initially for ten years. However, following a five-year review, LBS have extended the contract for a further five years to 31 March 2021.
- 1.2** The management and strategic direction of SHP is overseen by a Board comprising of 4 residents (3 tenants & 1 leaseholder), 4 independent members and 4 Council nominees. The Board meets ten times a year with six of its meetings being held in public.
- 1.3** The Board is supported by an Executive Management Team (EMT) which, going in to 2011-12, consists of a Chief Executive and 3 Executive Directors responsible for Property, Neighbourhoods and Resources.

The Borough

- 1.4** Sutton is an outer London borough with a population of around 185,000. Northern parts of the borough have significant pockets of social deprivation, environmental degradation and limited access to employment, social infrastructure, community facilities, housing and transport services. In

contrast, southern parts are suburban with relatively affluent low-density residential areas built around former Surrey towns and villages.

- 1.5** Sutton has marked inequality between some of its residents who are among the wealthiest in the country and others who experience significant deprivation. Analysis indicates that Sutton is the eleventh most socially polarised borough in England.
- 1.6** At 14%, the proportion of the current population aged 65 and over, is above the London average and includes nearly 8,000 people aged 80 or over.
- 1.7** Average house prices are around 25% lower than the rest of London with 84.7% of housing being private sector stock. 9.6% of housing stock is local authority (below the London average of 14.6%) and 5.7% of housing stock is other social rented.
- 1.8** Sutton is becoming an increasingly multi-racial borough. In 2001 the borough's BME population was 10.8%, almost double that of 1991. This is projected to rise to 19% by 2016.

The Council

- 1.9** In its Sutton Strategy and Sutton Plan the Council sets out a shared vision for the future of the borough as one in which all can take part and all can take pride. We recognise our role in contributing to the achievement of this vision to the extent that SHP has adopted this shared vision.

1 Introduction

1.10 We recognise our role as a strategic partner in achieving the aims of Sutton's Housing Strategy and their supporting objectives. In addition, we are closely involved in the production of the HRA Business Plan which identifies the resources that are required to deliver the Housing Strategy. We also manage this plan on the Council's behalf.

1.13 The Management Agreement between the Council and SHP governs the formal relationship between the two bodies. Notwithstanding this, we see the relationship very much as one of two partners working together for mutual benefit. The Council has a key role to play in the monitoring of our performance through the Performance and Partnership Group and the Housing Advisory Group. Our relationship with the Council is detailed in the annual Delivery Plan which is provided as part of the Management Agreement.

The Residents

1.14 In what is generally an affluent borough, there are notable disparities between the profile of our customers and that of the borough as a whole. Unemployment amongst council tenants is over six times the borough average.

1.15 To ensure that we match our services to residents' needs we collect profiling information which currently covers 96% of tenants (for age, disability and ethnicity) and from it we know that:

- 44% have a family member with a physical or mental impairment and 2% have a wheelchair user;
- 11% of tenants are from a black and minority ethnic background;
- More than 50% of council tenants are aged over 60, with 30% over the age of 75, above the national average. The greatest population growth over the next 10 years is predicted in the 64-75 age groups.

The Properties

1.16 The Council's housing stock comprises just under 6,500 rented properties and 1,400 leasehold flats. The rented stock includes 606 sheltered housing units, set within 16 schemes. Flats and maisonettes comprise 55% of the stock, with houses and bungalows making up the remaining 45%.

1.17 Just less than 50% of the stock is now over 60 years old and only 2.8% was built since 1974. In terms of dwelling size, Sutton's stock contains only 145 units with four or more bedrooms, representing just over 2% of the total, and of this number 74 are located at Durand Close which is due to be demolished and redeveloped over the next few years.

2 Where Are We Now

Introduction

2.1 The focus of activity in 2010-11 was to consolidate the priorities identified in 2008-09 and to do this by delivering a service improvement plan that focussed on the key areas of:

- Delivering the Audit Commission inspection recommendations from January 2010;
- Addressing identified areas of customer dissatisfaction;
- Delivering the outcomes of service reviews;
- Ensuring the structure of the organisation is appropriate to meet the challenges of the next few years.

Our success in delivering these improvements and their impact on performance is identified in this section.

Our Vision, Mission and Priorities

2.2 We share the vision of the Council to build a community in which all can take part and all can take pride.

2.3 Our mission is to deliver excellent, customer focused and cost effective housing services to all our residents.

2.4 Our Priorities are:

Putting Customers First

- To make customers the focus of all aspects of our services

Making Services Accessible To All

- To tailor our services to meet the diverse needs of all our customers

Achieving Value For Money

- To achieve long-term viability centred on value for money

Providing Quality Homes

- To provide sustainable homes through effective asset management

Creating Safe, Welcoming Neighbourhoods

- To create neighbourhoods that our customers can take pride in

The 2010-11 Service Improvement Programme

2.5 As part of improving the aids and adaptations service in order to offer a higher quality and more equitable service we have:

- Undertaken a full service review involving a wide range of vulnerable residents and their carers;
- Adopted clear corporate policy and procedures for the service;
- Developed service standards and challenging targets for all stages of the service;
- Improved tenant information to provide clearer explanations of the service.

2.6 As part of improving our performance management we have:

- Introduced systems to check that appraisals and supervisions are regularly carried out;
- Developed staff skills in project management and service planning;

2 Where Are We Now

- Improved how benchmarking data is used and incorporated in to performance reports.

2.7 As part of improving our response to existing areas of tenant dissatisfaction we have:

- Undertaken a full service review of voids and lettings;
- Reviewed and updated the lettings standard in consultation with tenants;
- Evaluated the level and usefulness of decoration vouchers and implemented an increase in their value;
- Assessed a full range of options for improving the standard of décor in ready to let properties;
- Involved more tenants in inspecting estates, grounds maintenance and cleaning;
- Ensured that all informal and formal complaints have been captured and dealt with.

2.8 As part of identifying new areas of resident dissatisfaction we have:

- Agreed for the Council to undertake a full biennial survey of general needs tenants, sheltered housing tenants and leaseholders;
- Received and analysed the survey results;
- Identified areas of dissatisfaction and developed actions within 2011-12 service plans to address them.

2.9 As part of improving our organisational structures in order to improve the efficiency and quality of service delivery we have:

- Implemented the recommendations of the HR service review;
- Reviewed the structure of customer involvement responsibilities across the organisation and implemented a new structure that better fits the needs of the service and service users;
- Reviewed the structure of charging and income collection activities and implemented specialist charging and collection teams covering all areas of activity including leaseholders;
- Reviewed the structure of communications and marketing and implemented a structure that provides greater focus for the separate internal and external communication needs.

2.10 As part of improving the planned maintenance programme we have:

- Implemented the actions arising from the 2009-10 planned maintenance service review;
- Increased the resources allocated to the electrical testing programme to ensure a full cycle of 10-year testing is implemented by 2012-13.

2 Where Are We Now

Delivering Our Priorities

3.1 Our strategies identify our approach to delivering our Priorities. Each one contains objectives that provide focus for strategy implementation. The objectives from our key strategies are outlined below.

Customer Care & Involvement

3.2 The objectives in relation to customers, directed at putting customers first, are:

- To remove any barriers that prevent customers accessing our services;
- To continuously improve the level of customer service to meet customer expectations;
- To provide opportunities for all residents to engage in ways that meet their needs;
- To enable all customers to be meaningfully involved in the planning and development of our services;
- To establish mechanisms for residents to undertake effective scrutiny.

Equality & Diversity

3.3 The objectives in relation to equality and diversity, directed at making services accessible to all, are:

- To be fully aware of, and understand, our customers' diverse needs;
- To respond to our customers' diverse needs in the services we deliver;
- To ensure that all customers are able to access our services.

Value For Money

3.4 The objectives directed at achieving value for money, are:

- To provide a framework for delivering continuous improvements in efficiency;
- To maximise the benefits of an effective approach to procurement;
- To support the increasing realisation of inward investment opportunities.

Asset Management

3.5 The objectives in relation to asset management, directed at providing quality homes, are:

- To bring all stock up to the Decent Homes standard;
- To deliver a planned maintenance programme that improves the sustainability of housing assets;
- To deliver a repairs and voids service that consistently meets our customers' expectations;
- To improve the energy efficiency of an increasing proportion of properties.

Community Cohesion

3.6 The objectives in relation to community cohesion, directed at creating safe, welcoming neighbourhoods, are:

- To ensure all our residents are able to have quiet enjoyment of their homes;
- To ensure the environments around homes are ones in which residents can take pride;

2 Where Are We Now

- To deliver community initiatives that positively engage those whose behaviour may otherwise be negative;
- To respond collectively to wider community tension or extremist views that might result in disharmony.

Additional Objectives

3.7 In addition to the key strategies we have strategies for each of the following:

- External Services;
- Income Management;
- Leasehold Services;
- Older People's Housing & Support Services;
- Communications;
- Finance Services;
- Human Resources;
- ICT;
- Risk Management;
- Environmental Sustainability.

3.8 The additional objectives identified in these strategies are given in Appendix A.

Service Improvement Plan 2011-12

3.9 The main actions that are to be taken in pursuing the objectives are identified in the annual Service Improvement Plan (SIP). Successful completion of these actions will bring about the improvements required to deliver our Priorities.

3.10 The improvements for 2011-12 are based around four key focus areas:

- **Customers** – undertaking a review of allocations processes in conjunction with an LBS review and making better use of available customer profiling data to inform service delivery and development;
- **Standards** – implementing frameworks and undertaking assessments that provide the opportunity to drive up standards e.g. IIP, Social Housing Equality Framework, BSC 5* Health & Safety;
- **Finance** – addressing the implications of changes to housing finance including more effective medium term business planning and identifying and pursuing business development opportunities;
- **Relationships** – strengthening key stakeholder and partner relationships including developing arrangements for a resident led scrutiny group.

3.10 In addition a number of improvement actions have been identified based on current performance. These include an enhanced void cleaning programme, a review of complaints handling and improvements to the communal window cleaning service.

4 Measuring Our Progress

Performance Monitoring

4.1 During 2010-11 the balanced scorecard approach to performance reporting was embedded in to the organisation. In addition LBS carried out a full survey of all residents and the results from these surveys enabled us to measure changes in a number of customer satisfaction performance indicators (PIs).

4.2 The outcomes in relation to the PIs contained in the balanced scorecard are given below.

IMPROVING OR SUSTAINED PERFORMANCE

Performance Indicator	2009-10	2010-11
Customer Access		
Proportion of telephone calls answered within 20 seconds	82.7%	87.2%
Proportion of telephone calls abandoned	3.6%	2.0%
Proportion of visitors without an appointment seen within 15 minutes	99.8%	100.0%
Customer Service		
Number of enquiries upheld by the Ombudsman	0	0
Customer satisfaction with the complaints process	60.0%	60.0%
Customer Involvement		
Tenant satisfaction with opportunities for participation in management and decision making	43.6%	59.9%
Leaseholder satisfaction that their views were taken into account	38.2%	40.1%
Customer Diversity		
Percentage of tenants on whom the landlord has diversity information - Gender	100.0%	100.0%
Percentage of tenants on whom the landlord has diversity information – Age	95.3%	96.6%
Percentage of tenants on whom the landlord has diversity information – Disability	87.9%	94.3%
Percentage of tenants on whom the landlord has diversity information – Ethnicity	87.9%	90.5%

Performance Indicator	2009-10	2010-11
Customer Diversity cont./		
Percentage of tenants on whom the landlord has diversity information – Sexual orientation	38.1%	49.0%
Percentage of tenants on whom the landlord has diversity information – Religion/faith	70.1%	78.4%
Percentage of leaseholders on whom the landlord has diversity information	31.8%	48.6%
Major Works		
Customer satisfaction with major works products	96.2%	96.5%
Planned Maintenance		
Energy efficiency – average SAP rating	66	67
Proportion of CPI2 gas certificates outstanding	0.5%	0.5%
Customer satisfaction with the gas servicing process	97.3%	98.4%
Responsive Repairs		
Proportion of inspections requested by customers completed within target	91.2%	94.3%
Percentage of non-urgent repairs carried out for which an appointment is both made and kept	97.7%	98.4%
Proportion of all repairs requested by tenants completed within local target times	98.9%	98.7%
Percentage of right first time repairs	90.9%	95.1%
Tenant satisfaction with responsive repairs	94.6%	96.3%
Percentage of post-inspections accepted as satisfactory by SHP	97.3%	97.7%
Voids & Allocations		
Average time taken to re-let local authority housing	24 days	20 days
Percentage rent loss from vacant properties	0.98%	0.78%
External Services		
Proportion of external areas achieving a good or excellent rating	79.8%	86.0%
Percentage of residents satisfied with internal cleaning to blocks	62.7%	63.6%
Percentage of residents satisfied with external sweeping and litter picking	66.8%	69.6%
Tenancy Management		
Percentage of neighbourhood inspections completed on time	96.8%	100.0%
Tenant satisfaction with sign up process	95.5%	96.7%

4 Measuring Our Progress

Performance Indicator	2009-10	2010-11
ASB		
Proportion of Cat 1 ASB cases contacted within prescribed time (48 hours)	100.0%	100.0%
Proportion of Cat 2 ASB cases contacted within prescribed time (5 working days)	100.0%	100.0%
Percentage of ASB cases resolved	73.7%	94.6%
Tenant satisfaction with the way ASB cases are handled	73.7%	83.3%
Tenant satisfaction with the outcome of their ASB complaints	71.1%	86.7%
Older People's Services		
Sheltered tenant satisfaction with the service provided by sheltered housing officers	92.3%	93.8%
Sheltered tenant satisfaction with opportunities for participation in management and decision making	74.2%	76.0%
Sheltered tenant satisfaction that their views were taken into account	72.9%	81.5%
Rent Income		
Rent collected as a proportion of rent roll	100.0%	100.2%
Rent arrears as a proportion of rent roll	2.7%	2.3%
Percentage of tenants with more than 7 weeks gross rent arrears	5.0%	4.6%
Percentage of tenants in arrears served with NSP	20.4%	18.9%
Number of tenants evicted as a result of rent arrears	28	22
Former tenant debt as a proportion of the rent roll	2.2%	1.9%
Leaseholder Charges		
Leaseholder satisfaction with leasehold services	48.2%	48.7%
Value For Money		
Proportion of responsive repair orders where variations over £75 issued	18.6%	16.9%
Expenditure on planned maintenance as a proportion of expenditure on all maintenance	80.9%	77.6%
Organisational		
Staff satisfaction with finance services	100.0%	100.0%
Average number of working days lost due to staff sickness	12.6	9.1
Staff satisfaction with ICT services	98.4%	100.0%

DECLINING PERFORMANCE

Performance Indicator	2009-10	2010-11
Customer Access		
Customer satisfaction with reception services	99.7%	99.2%
Customer Service		
Proportion of Stage 1 complaints responded to within 10 working days	100.0%	97.8%
Customer Involvement		
Leaseholder satisfaction with opportunities for participation in management and decision making	44.8%	43.4%
Tenant satisfaction that their views were taken into account	60.3%	58.3%
Major Works		
Customer satisfaction with major works projects	94.9%	94.1%
Proportion of major works spend against profile	100%	97.9%
Voids & Allocations		
New tenant satisfaction with the allocations and lettings process	98.5%	98.0%
External Services		
Percentage of residents satisfied with grounds maintenance services	73.1%	71.9%
Leaseholder Charges		
Leasehold service charges collected as a proportion of charges invoiced	108.5%	100.9%
Value For Money		
Value for money register as a proportion of the total budget	6.4%	6.1%
Back office costs as a proportion of front office costs	38.2%	41.1%
Expenditure on emergency and urgent repairs as a proportion of expenditure on all repairs	5.8%	6.9%
Organisational		
Staff satisfaction with communication services	100.0%	96.7%
Staff satisfaction with their employer	91.7%	82.1%
Reliability of ICT systems	100.0%	99.7%

5 Issues To Consider

Risk Management

5.1 We will only be successful in delivering our priorities if we have clearly identified our risks and take action to manage these and the impact on the organisation and our customers. The risk management strategy sets out our risk management framework and the controls that are in place. The Audit & Risk Committee of the Board monitor risk on a regular basis and respond to emerging risks facing the organisation.

5.2 The ways in which the key service improvements detailed in the SIP will address risk are identified within the SIP.

Strategic Risks

5.3 A number of key strategic risks that we need to manage have been identified and these are summarised below. The risks and their ratings were confirmed by the Board in February 2011.

Rating	Risk	Mitigating Action
16	Failure to secure Decent Homes funding	Subsequent to risk assessment, bid has been successful and funding secured for at least two years
12	We do not fully engage with residents	Separate Customer Involvement strategy developed and new staffing structure put in place
12	The economic climate has a detrimental impact on our business	Those business areas most likely to be affected have implemented actions (e.g. expanded debt advice, improved leasehold major works payment options)
12	We do not maintain an effective working relationship with LBS	Relationships established with new CEO and new Executive Member for Housing
12	We do not respond to the proposals for self-financing in a manner that secures the long term viability of SHP	Briefing delivered to Board, working group established with LBS
12	We are adversely affected by changes in government policy relating to social housing	Working with LBS on changes to allocations and tenancy procedures. Need to maintain awareness of other policy changes and their potential impact
9	Not effectively managing the Decent Homes programme	Introduction of effective contractor and programme management processes and financial management systems. Managing resident expectations
9	A business continuity incident occurs and we fail to respond effectively	Business continuity plan developed and implemented. Business continuity test to take place in autumn 2011
9	We fail to lever in sufficient external funding to ensure our long term sustainability	Business development framework introduced. Interim Business Development Manager to be recruited in May 2011
9	We do not adequately manage the performance of key contractors	Enhanced strategic performance measures and monitoring of key repairs contractors now fully operational
8	Our second tier managers unable to fulfil their operational leadership roles and responsibilities	Leadership programme completed, some coaching ongoing and 360 appraisal to be introduced

5 Issues To Consider

Rating	Risk	Mitigating Action
8	We miss the opportunity to enhance our reputation and place in the local community	New staffing structure implemented and updated Communications action plan in place
6	The external perception of us means we are not seen as a valuable strategic partner in the community	Increased awareness through enhanced partnership working
6	We don't have the right people in the right roles at the right time	Restructure completed

Funding

5.4 The national position on Government investment in public services is now clearer following the Comprehensive Spending Review (CSR). Whilst significant cuts in public spending are now a reality, the government has taken a slightly different approach with social housing. The contribution of the local authority housing sector has not come from a cut in spending but from a significant increase in rents without the same level of spending increase.

5.6 However, the level of capital funding available to the sector has been reduced. Consequently the amount of funding available to support the Decent Homes programme over the next four years is roughly half that identified as being required. Following a new bidding process, LBS has been allocated around 60 per cent of it's original requirement over the next four years with only one-third of that being guaranteed.

5.7 As far as revenue funding is concerned, the government has decided to pursue the self financing option from 2012-13. This will effectively replace the subsidy system with one that requires local authorities to

finance a one-off debt settlement, the size of which is based on a valuation of the council's stock. This approach will have an impact on the long term viability of Sutton's HRA, the potential to borrow money to invest in homes beyond the Decent Homes programme, the potential to invest in building new housing if the Council wishes to do this, and the ability to support growth of existing housing services. Consequently, we are working closely with LBS to assess the potential impact of the 'offer' on the Council's HRA Business Plan and on our strategic approach to service delivery.

5.8 In Sutton, the HRA long term stock investment requirement, after completion of the Decent Homes programme, indicates a funding gap over the next 30 years of around £40m. This projection is produced by a model which uses a complex range of variables. This model indicates that the new self-financing approach will generate sufficient funds over the 30 year period to plug this funding gap but it will be necessary for the Council to make decisions about priorities relating to both asset management and debt management.

5 Issues To Consider

Demographic Demands

- 5.10** Sutton has a higher proportion of people over pensionable age than London as a whole. By 2012 it is estimated that people over 65 will represent 14.5% of the total population of Sutton. By 2016 there will be a 6% increase in the numbers of people over 85. There will also be an increase in the numbers of older people from black and ethnic minority groups.
- 5.11** 70% of older people in Sutton own their own home. Only a minority of older people live in sheltered housing (estimations suggest that only 5 – 10% of older people live within sheltered housing). Most prefer mainstream housing and owner occupation. In addition many of the most vulnerable older people live in the private rented sector.
- 5.12** The average age of those in sheltered housing has risen rapidly over the last two decades. This has brought challenges for these services and buildings that they are not always able to meet.
- 5.13** This increase in the older age range will bring with it specific challenges in terms of health and disability needs. The numbers of disabled older people is projected to double by 2041. New models of ‘extra care’ housing are beginning to emerge which offer support for higher levels of needs but also enable older people to retain a large degree of independence.

Housing Management

- 5.14** The Government is proposing new powers for local authorities that will

potentially bring about changes to (a) their allocations policies (b) security of tenure for new tenants and (c) rent levels, with possible moves towards market rents.

- 5.15** These changes have prompted a review by LBS of its allocation policies and SHP will seek to inform this review. We will also seek to influence LBS when consideration is given to any other changes that may be available as a result of government policy.

Regulation

- 5.16** With a diminished role for the Tenant Services Authority (TSA) and the removal of the Audit Commission from its inspection remit, local, tenant-led scrutiny has now moved to the fore. Local offers will become the focus of resident scrutiny and there will still be a requirement for us to produce an annual report.
- 5.17** The focus on dealing with poor performance rather than setting the standards for excellent performance puts us in a strong position but leaves us without the recognised standards to use to assist us in pursuing excellence. Consequently, we have chosen to focus on identifying and using other external standards that will add value and help us to drive performance even higher.

Regeneration

- 5.18** There is an on-going need to provide additional stock investment and other regeneration initiatives to local communities to ensure fairer outcomes for the most disadvantaged in local

5 Issues To Consider

communities. There is also a need for other community based initiatives that improve the lives of people in these communities. Developing and delivering these initiatives requires imagination and a range of skills and experience and we would see ourselves as well placed to make a significant contribution to any such local initiatives.

New Social Housing

5.19 The significant reduction in capital funding being provided by the Government for new affordable housing means this is now

a much less likely option. However, the introduction of self financing may mean that there is some scope for LBS to borrow to fund new housing, particularly after the first few years of the 30-year HRA business plan.

5.20 Whether this option becomes a reality once again depends on debt management and asset management decisions made by LBS. We will seek to influence these decisions particularly where they have a bearing on the funding available to carry out the required investment in the current housing stock.

6 Resources

Introduction

- 6.1** Since we manage the Housing Revenue Account (HRA) on behalf of the Council, our financial responsibilities cover both our own operations as reflected in the Management Fee and related budget and the delegated budget for HRA services carried out on behalf of the Council.
- 6.2** The HRA Business Plan requires us to make annual efficiency savings which are reflected in budgets and this is not likely to change as a result of self financing. In addition, we set ourselves a target for identifying sufficient savings to generate funding for growth and priority spending areas for customers. For 2011-12 this target was 3% and we have managed to identify over £400,000 of savings and income that have provided over £100,000 of funding for growth and priority areas.

Asset Management

- 6.3** Providing quality homes is a key priority which is reflected in both our revenue and capital budgets. The resources available in our revenue budget (management fee) reflect the priorities of our residents and their involvement in our budget setting. Capital resources are partly funded from revenue (the Major Repairs Allowance) and partly from the Decent Homes funding allocated by the Government.
- 6.4** Decent Homes funding is also guaranteed for 2012-13 but the remaining two years of funding are only indicative at this stage.
- 6.5** Within self financing there will be an expectation that a major repairs reserve

continues to be generated from revenue funding i.e. there will be a depreciation allowance within the HRA that releases capital funding for major works. How much contribution comes from revenue depends partly on the depreciation policies adopted. It also depends on the decisions made by LBS about what to do with any surplus revenue that might be available e.g. will it be used to fund a major works programme or to repay debt.

- 6.6** In addition to the other capital resources available, in 2011-12 LBS have allocated a further £0.5m from its own capital funds.

The Economic Climate

- 6.7** The current economic climate gives rise to a number of financial risks including rent arrears rising (and rental income falling), an increasing number of tenants becoming reliant on housing benefit support and leaseholders facing greater difficulty in paying service charges and major works contributions.
- 6.8** Over recent years we have managed to prevent tenant rent arrears and leaseholder service charge arrears from rising and we will continue to take measures to ensure that any impact of the current economic climate on income is minimised.
- 6.9** Changes in housing benefit have yet to be implemented but we are aware of the potential changes and will identify the likely impact. Where possible we will introduce additional measures to minimise the impact on arrears.

6 Resources

SHP BUDGETS	2011-12 £	2012-13 £	2013-14 £
Revenue Funding			
Management fee	13,557,100	13,787,000	14,261,000
Revenue contribution from MRA	486,100	498,300	510,800
Other revenue funding	280,200	287,200	294,400
Total Revenue Funding	14,323,400	14,572,500	15,066,200
Capital Funding			
Major Repairs Allowance/Reserve	4,834,000	4,867,000	4,888,000
Decent Homes funding	8,000,000	14,000,000	14,000,000
Other capital funding	500,000	0	0
Total Capital Funding	13,334,000	18,867,000	18,888,000

N.B. 2011-12 figures are actual. 2012-14 revenue and Major Repairs figures are based on the HRA Business Plan. 2013-14 Decent Homes funding is currently only indicative.

Appendix A – Additional Objectives

<p>Older People’s Housing Support Services</p> <ul style="list-style-type: none"> • To provide flexible older people’s services that are responsive to need and living situations • To provide good quality retirement housing and ensure a supply that balances the needs of all households • To make better use of older people’s housing scheme facilities • To provide information and advice that helps older people choose the best solution for them 	<p>External Services</p> <ul style="list-style-type: none"> • To ensure our Estatecare services seek and respond to customers’ requirements • To make environmental improvements that encourage residents to take pride in their local area • To work with others to minimise the negative impact of anti-social behaviour
<p>Income Management</p> <ul style="list-style-type: none"> • To ensure that financial exclusion is minimised • To minimise the level of new arrears and debts • To maximise the collection of existing arrears and debts 	<p>Leasehold Services</p> <ul style="list-style-type: none"> • To continuously raise customers’ overall satisfaction with leasehold services • To minimise the debt arising from leaseholder service charges • To fully utilise leaseholder software to improve service levels
<p>Communications</p> <ul style="list-style-type: none"> • To continually enhance our reputation through effective media management • To enable effective two-way communication with customers using their preferred methods • To support communication with our partners that assists in providing improved customer outcomes • To facilitate clear and effective communication across the organisation 	<p>Finance Services</p> <ul style="list-style-type: none"> • To provide robust medium term financial planning to ensure ongoing viability • To generate appropriate surpluses for reinvestment in customers’ priorities • To ensure the highest levels of financial control and probity • To provide accurate and timely financial information to stakeholders
<p>Human Resources</p> <ul style="list-style-type: none"> • To ensure we have the right people in the right roles and appropriately rewarded • To be a learning organisation that encourages and facilitates all staff to learn and develop • To provide HR policies and procedures that enable the effective management of the organisation 	<p>Information & Communication Technology</p> <ul style="list-style-type: none"> • To ensure the most reliable ICT hardware and devices are available to staff • To make available readily accessible ICT applications that improve service delivery • To provide ICT support services that match customers’ expectations
<p>Risk Management</p> <ul style="list-style-type: none"> • To ensure that all relevant staff have a good understanding of risk management concepts • To implement a good practice risk management framework that meets the expectations of partners and stakeholders • To ensure that all risks are managed within our agreed appetite for risk 	<p>Environmental Sustainability</p> <ul style="list-style-type: none"> • To continue to improve the energy efficiency of our properties • To achieve reductions in waste, emissions and water and energy use • To ensure recycling of materials is maximised and that the most environmentally friendly new materials are used • To engage and involve all stakeholders in improving our carbon footprint







Putting Customers First
Making Services Accessible To All
Achieving Value For Money
Providing Quality Homes
Creating Safe, Welcoming Neighbourhoods
