



REPORT TEMPLATE

Agenda item:

[No.]

Cabinet

16 June 2009

Report Title:
Homes for Haringey Business Plan 2009 - 14

Forward Plan reference number (if applicable): **[add reference]**

Report of: **Niall Bolger, Director of Urban Environment**

NPB 4th June 09

Wards(s) affected: **All**

Report for: **Key**

1. Purpose

1.1 This report presents the Homes for Haringey Business Plan 2009 – 14 which has been developed in consultation with the Strategic and Community Housing Service and the Executive Member for Housing. The Business Plan sets out Homes for Haringey's vision, key strategic objectives and operational principles to enable the vision to become an operational policy.

2. Introduction by Cabinet Member

2.1 In seeking to improve the quality of services for residents, Homes for Haringey's Business Plan, includes within the key priorities for 2009 / 2010 the following:

- All blocks of flats where digital cable has been installed to be checked and all subsequently erected satellite dishes to be removed and that the tenancy management officers monitor this issue on a regular basis and take any further actions if required.
- All security grills doors or windows, where the existing locks meet the requirements of insurance companies to be removed and that the tenancy management officers monitor this issue on a regular basis and take any further actions if required.
- All concierge staff to take full responsibility for the cleanliness and image of that particular area and give the impression of hotel reception areas to visitors and tenants within the day-to-day housing management role which should not require additional resources.

- I would also like something mentioned to prevent the situation that occurs now when there are access issues and some individual flats do not receive Decent Homes work, both internal and external, to ensure that these situations are resolved before the contractors leave the site.

3. Recommendations

3.1 The Strategic and Community Housing Service recommends that the Cabinet approves the Homes for Haringey Business Plan 2009-14

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4. Director of Finance Comments

4.1 The Medium Term Financial Strategy outlined in the HRA Business Plan 2009-14 indicates a budgeted surplus of £670k for 2009/10. This position includes new revenue investment of £1.177m and assumes that new efficiency savings of £1.083m will be achieved during 2009/10. The closing balances for the period of the Plan are projected to be between £5m and £6m up to 2011/12, falling to £4.6m in 2012/13 and £3.8m in 2013/14. These forecasts do not take account of potential changes to the Housing subsidy system from 2010/11.

4.2 The currently approved HRA capital programme for 2009/10 is £49.725m including £1.084m of capital receipts. Government Funding of £48.641m has already been announced as set out in section 4.3 of Homes for Haringey's Business Plan, including £30m for the Decent Homes Programme. The Homes and Community Agency has recently confirmed that an additional £6.5m is to be allocated to Homes for Haringey for the delivery of decent homes in 2009/10, by bringing forward funds from 2010/11 into 2009/10. The currently approved HRA capital programme will need to be amended to reflect the higher allocation.

4.3 The total Decent Homes funding allocation for the period 2007/08 to 2013/14 is £198.579m including £11.4m for environmental improvements. Funding is only confirmed up to 2009/10; funding in subsequent years are indicative and subject to Homes for Haringey retaining two stars in its inspection in 2010.

4.4 The HRA's financial and non-financial performance for 2009/10 will be carefully monitored on a monthly basis throughout the year so that appropriate actions are taken where necessary to ensure that the business plan objectives are achieved.

5. Head of Legal Services Comments

The Head of Legal Services has been consulted in the preparation of this report, and advises that there are no specific legal issues which arise out of the contents.

6. Local Government (Access to Information) Act 1985

- 6.1 Council's Draft Housing Strategy 2009-19
- 6.2- Council Plan 2007-10
- 6.3- Sustainable Community Strategy 2007-16
- 6.4 Homes for Haringey Business Plan 2008 - 13
- 6.5 Audit Commission Inspection report 2007
- 6.6 Council's Performance Management Framework
- 6.7 HfH Performance Management framework
- 6.8 HfH Medium Term Financial Strategy
- 6.9 HfH Asset Management Strategy 2007-17
- 6.10 HfH Environmental Sustainability Strategy

7. Strategic Implications

7.1 The Council's Housing Strategy contains a number of core objectives and has the overarching aim of ensuring that Homes for Haringey provides and maintains an excellent housing service and effectively delivers decent homes for the residents of Haringey. In support of the housing strategy the Homes for Haringey business plan sets out its strategic aims over a five year period and shows links to:

- The Council's corporate objectives as set out in the Council Plan
- The Council's housing priorities as set out in Haringey's Housing Strategy
- The Council's other statutory and strategic plans
- The Haringey Strategic Partnership's objectives as set out in the Sustainable Community Strategy 2007-16: '*A sustainable way forward*'.

8. Financial Implications

8.1 The Business Plan includes the Housing Revenue Account Medium Term Financial Strategy for Plan 2009-14. The plan details the new proposed efficiency savings from 2009/10 to 2013/14. The plan does not take account of potential changes to the Housing subsidy system from 2010/11.

8.2 The Decent Homes funding in the plan has been updated to incorporate the funding profile provided by Communities and Local Government.

9. Legal Implications

9.1 None for the purpose of this report

10. Equalities Implications

10.1 The plan spells out that the principle of equality and diversity is fundamental to the business and its relationships with staff and residents.

Equalities and diversity is a cross-cutting theme in the performance framework for Homes for Haringey and all aspects of their service delivery through the organisation's team planning process. The Homes for Haringey Board has adopted the Council's Equalities and Diversity policy and this will be an area for review in 2009/10.

10.2 Homes for Haringey ensures that they understand the profile of residents in order to deliver appropriate services and using the information they collect and analyse using it to tailor services and inform business planning.

10.3 Homes for Haringey have self assessed themselves against requirements of Level 3 of the Equalities Standard for Local Government and are addressing issues identified.

11. Consultation

11.1 Homes for Haringey consulted its Board, the Residents Consultative Forum, its Executive Management Team and all its managers as part of the business planning process, and the outcomes was used to draw up the organisation plans for the next five years. These outcomes were then used to determine the key programmes of work in 2009 - 10.

11.2 Sitting beneath the business plan are team plans, which identify how each team contributes to the organisation's strategic aims and priority programmes of work. Team plans have been developed by all third tier managers following consultation with staff and residents.

11.3 Homes for Haringey then further developed the plan to meet the Council's objectives in consultation with the ALMO Client Team and the Cabinet Member for Housing. Homes for Haringey is submitting the business plan to the Council's Cabinet in June 2009 in order to fit in with the Council's business planning timetable.

12. Background

12.1 Under the terms of the Management agreement, Homes for Haringey is required to set out how the organisation will deliver the key strategic goals of the Council, and meet the expected key performance standards and requirements for the service. Homes for Haringey is also required to provide details of its fiscal and staffing resources which will support the organisation to provide an excellent service for the residents of Haringey.

12.2 Homes for Haringey have produced its business plan in a similar format to the plan of 2008-13. The Business Plan is very comprehensive and it takes into account of the requirements of the Strategic and Community Housing Service.

13. Business Plan 2009-14 Summary

13.1 The Homes for Haringey business plan sets out the key operating principles governing how the organisation will meet the strategic objectives of the Council, as contained in the Council's Corporate Plan while explaining how the business is organised both in terms of human and financial resources.

13.2 The Plan also addresses the key cross cutting themes relating to customer access and how this can be improved by tailoring and delivering services to groups of residents with similar needs, reviewing service standards and publishing the standards for all areas of the business.

13.3 Performance and monitoring

13.4 The National Indicator Set are now the only set of indicators on which central government would monitor performance of local authorities. Homes for Haringey will be required to report on two national indicators:

1. National Indicator 158: % of Decent Council Homes.
2. National Indicator 160: Local Authority Tenant's Satisfaction with Landlord Services.

13.5 Homes for Haringey's Business Plan addresses the corporate priorities and Comprehensive Area Agreement targets to provide decent homes for all, and to invest in the housing stock. The action plans at Appendix A of the Business Plan show how the Strategic Aims and Key Service Objectives link in to and support the Housing Strategy, the Council Plan, and the Community Strategy.

13.6 In seeking to develop a detailed performance indicator set to enable the Council to monitor performance, the Business Plan contains a proposed indicator set that will form the basis for monthly and quarterly performance assessment.

The proposed key performance indicators have been developed through a series of discussions with officers from the Strategic and Community Housing Service.

14 Conclusions

14.1 The Strategic and Community Housing Service have considered the details as presented in the Business Plan and are satisfied that the revised plan meets the needs of Homes for Haringey as a planning tool as well as complying with the monitoring requirements of the Council.

14.2 The Strategic and Community Housing Service believe the plan supports the strategic objectives of both the Council Plan and the Haringey Housing strategy, and

also takes into account the requirements of the wider national, regional and sub-regional policy context.

15 Use of Appendices

15.1 The Business Plan is being submitted to the Cabinet for approval as:

- **Appendix 1:** Homes for Haringey Business Plan 2008 – 13 (this document also includes the Summary Year 3 Delivery Plan)

15.2 The electronic version of the Business Plan contains hyperlinks to the following documents on the Council's intranet (these documents are also available as hard copies in the Members' room):