



Haringey Council

REPORT TEMPLATE

Agenda item:

[No.]

Cabinet

20 April 2010

Report Title: **Homes for Haringey Business Plan 2010 - 15**

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Wards(s) affected: **All**

Report for: **Key Decision**

1. Purpose

- 1.1 This report seeks Cabinet agreement of the Homes for Haringey Business Plan 2010-15, which has been developed in consultation with the Strategic and Community Housing Service and the Cabinet Member for Housing.
- 1.2 The Business Plan sets out Homes for Haringey's vision, strategic aims and objectives, and the organisation's improvement, performance and finance strategy.

2. Introduction by Cabinet Member

- 2.1 I am appreciative of the progress made to date, welcome Homes for Haringey's Business plan for 2010-15 and the fact that staff are motivated to carry out the indicated priorities for this financial year.
- 2.2 I would like to see the following improvements both within Homes for Haringey and the Council's Strategic and Community Housing Service:.
- A more proactive, joined up approach from the different service areas, divisions and teams;

- Homes for Haringey staff to be more aware when they are visiting estates, noticing issues that require attention rather than passing them unobserved;
- The more energised approach taken by some staff to be “embraced” by all staff as a means to get things done, right first time, and to ensure actions needed are always dealt with and to an acceptable time scale.

2.3 I am sure that we all have the ability and the resources to achieve the above.

3. Link with Council Plan Priorities and other strategies

- 3.1 The Homes for Haringey Business Plan uses the Council’s recommended business planning format to show how its work supports Council Plan priorities and other Council strategies.
- 3.2 Section 2.1 of the Business Plan shows how Homes for Haringey’s **‘Key Service Objectives for 2010/11’** are directly linked to the delivery of Council Plan priorities.
- 3.3 Section 2.1 also shows how Homes for Haringey’s key service objectives are linked to strategies including the Housing Strategy 2009-2019, the Greenest Borough Strategy 2008-18, and the Anti Social Behaviour Strategy (currently being developed).
- 3.4 Section 8 of the plan, *‘Working in Partnership’*, also provides a summary of additional work the organisation is doing to support Council priorities.

4. Recommendations:

- 4.1 The Strategic and Community Housing Service recommends that the Cabinet approves the Homes for Haringey Business Plan 2010-15.

5. Reason for recommendation:

- 5.1 The Strategic and Community Housing service aims to ensure that Homes for Haringey provides and maintains an excellent housing service and effectively delivers decent homes for the residents of Haringey.
- 5.2 The view of the Strategic and Community Housing Service is that the business plan is comprehensive and shows how Homes for Haringey intends to achieve these aims.
- 5.3 The ALMO client team will monitor progress against the plan on a monthly basis and support Homes for Haringey in achieving its business plan objectives.

5.4 The plan takes into account: the Council's corporate priorities as set out in the Council Plan; the Council's housing priorities as set out in Haringey's Housing Strategy; and the Haringey Strategic Partnership's priorities as set out in the Sustainable Community Strategy 2007-16: '**A sustainable way forward**'.

6. Other options considered

6.1 Not applicable.

7. Summary

7.1 Under the terms of the Management Agreement, the Homes for Haringey Business Plan is required to set out how the organisation will deliver the key strategic priorities of the Council, and meet the expected key performance standards and requirements for the service.

7.2 Homes for Haringey is also required to provide details of the resources which will support the organisation in providing the required levels of service.

7.3 Homes for Haringey has submitted its Business Plan for 2010–15 in the Council's recommended business planning format for 2010-11.

7.4 The Business Plan has been developed in consultation with the Strategic and Community Housing Service and the Cabinet Member for Housing and includes their suggestions and amendments.

7.5 The Business Plan sets out how Homes for Haringey aims to build on its strengths and address weaknesses identified to achieve three stars in the Audit Commission Re-Inspection in June 2010.

7.6 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.

8. Chief Financial Officer Comments

8.1 The Homes for Haringey business plan includes the Housing Revenue Account medium term financial strategy which sets out the following investment and savings proposals and changes:

- 8.1.1 New efficiency savings of £1.389m in 2010/11 have been identified by Homes for Haringey including procurement savings, insurance premium savings, sickness cover savings, commercial property savings and reduced bad debt;
- 8.1.2 New investment bids of £2.069m proposed for 2010/11 including £1.5m for further one-off fire safety work improvements; the rest includes more resources for window maintenance and ALMO client service;
- 8.1.3 Budget pressures of £0.385m in 2010/11 for reduced income from hostel de-commissioning, higher business rates and reduced interest earnings;
- 8.1.4 Increased costs of gas boiler maintenance of circa £1m to be funded from capital, and;
- 8.1.5 A target for efficiency savings of £2 million remain to be identified by Homes for Haringey in future years after 2011/12.
- 8.2 The target level of balances for the HRA is £5m and this is broadly achieved or exceeded over the planning period. The planned opening balance for 2009/10 of £5.255m has been revised to £7.248m arising from the surplus in the 2008/09 accounts. It is planned to utilise some of this in 2010/11 to fund the investment measures mentioned above.
- 8.3 The strategic context for the HRA capital programme is the investment gap to deliver against the decent homes target. Homes for Haringey successfully achieved two stars in the inspection in 2008 and the DCLG subsequently announced the release of decent homes funding. Originally only the amounts up to and including 2009/10 were confirmed with the funding in latter years being noted as indicative. A further letter was received on 21 December 2009 confirming the funding for 2010/11 in line with the original allocation. The Council has also benefited from some brought forward funding from the DCLG allowing works to be carried out earlier than planned. The total funding for the programme is £198.579m. However, there is a risk that the later years allocation for 2011/12 to 2013/14 may not be approved at currently indicative levels.
- 8.4 The performance and financial aspects of the business plan will be carefully monitored on a monthly basis throughout the year so that appropriate actions are taken to ensure that the business plan objectives are achieved.

9. Head of Legal Services Comments

- 9.1 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.

10. Head of Procurement Comments

10.1 Not applicable

11. Equalities and Community Cohesion Comments

11.1 Equality and diversity objectives and targets are incorporated into the Team Plans that support our business plan. Our commitment to equalities and diversity is overseen by our Equalities Forum. This forum is chaired by the Director of Housing Management, and includes managers from key areas of the service, as well as our Board's Equalities and Diversity Champion and a resident.

11.2 Our Equalities Impact Assessment (EIA) framework and guidance is available on our website. EIAs are carried out in respect of our key areas of service development and policy changes. A schedule of EIAs is published each year. EIAs address areas relating to gender, age, religion/faith, sexual identification, disability and ethnicity.

11.3 Actions arising from EIAs are monitored by the Equalities Forum and incorporated to improve service delivery. Completed EIAs and action plans are published on our website. Key EIAs are reviewed after two years.

11.4 Homes for Haringey recognises the IDeA definition of community cohesion and contributes to building community cohesion through the delivery of our services, our policies and strategies and through partnership working.

11.5 Our Equal Opportunities Policy makes clear our commitment to ensuring that those from different backgrounds have similar life opportunities. Our Equalities and Diversity Strategy identifies how equalities and diversity are embedded within service delivery, employment practice and procurement. Our Resident Involvement Strategy lays out our commitment to engaging diverse groups and maximising participation.

11.6 Homes for Haringey participates in borough-wide partnerships addressing anti-social behaviour, community safety and domestic violence.

12. Consultation

12.1 Homes for Haringey consulted its Board, its residents at the Residents Consultative Forum, its Executive Management Team, and all of its third tier managers as part of the 2010/11 business planning process.

12.2 Homes for Haringey's Executive Management Team also meets the ALMO client team on a monthly basis, and Members and senior officers of the Council on a quarterly basis, to discuss and agree the strategic and operational approach of the

organisation.

12.3 The organisation is also undertaking an Aspirations project that has so far consulted over 420 tenants, leaseholders and housing applicants through 25 focus groups and several online surveys.

12.4 The outcomes of the above consultations have informed the organisation's Business Plan 2010-15 and priority areas of work for 2010 – 11.

12.5 Sitting beneath the business plan are team plans, which identify how each team within Homes for Haringey contributes to the organisation's strategic aims, service objectives, and priority areas of work. Team plans have been developed by all third tier managers in consultation with staff and residents.

12.6 Homes for Haringey developed the plan using the Council's recommended business planning format and have consulted with the ALMO Client team and the Cabinet Member for Housing to ensure that the plan meets the Council's requirements.

13. Service Financial Comments

13.1 The financial implications arising from the Business Plan have been incorporated into the Housing Revenue Account Medium Term Financial Strategy 2010/11 to 2014/15 approved by the Council.

13.2 This strategy demonstrates the financial viability of the Housing Revenue Account over this period with uncommitted reserves of some £5 million maintained to reflect potential risks of additional expenditure or a shortfall in income.

13.3 Value for Money is being sought through various measures including a programme of service reviews and procurement strategies.

13.4 Efficiency savings of £1.389 million in 2010/11 and a further £2.120 million in 2011/12 are incorporated in the plan.

14. Use of Appendices

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

- Appendix 1: Draft Homes for Haringey Business Plan 2010–15
- Appendix 2: HfH Improvement Plan 2010-11 v1 (Council format).xls
- Appendix 3: Executive Summary – Homes for Haringey Business Plan 2010-15

15. Local Government (Access to Information) Act 1985

- 15.1 Council's Housing Strategy 2009-19
- 15.2 Council Plan
- 15.3 Sustainable Community Strategy 2007-16
- 15.4 Homes for Haringey Business Plan 2009-14
- 15.5 Audit Commission Inspection report 2007
- 15.6 Council's Performance Management Framework
- 15.7 HfH Performance Management framework
- 15.8 HfH Medium Term Financial Strategy
- 15.9 HfH Asset Management Strategy 2007-17
- 15.10 HfH Environmental Sustainability Strategy