



Homes for Haringey

Report Title	Summary of Homes for Haringey (HfH) Business Plan 2010/15
Reporting Officer, Role, Team, and Contact Details	Bernard Mooney, Project Manager, Performance and Business Planning Team Tel: 020 8489 4486
Executive Director	Rowann Limond
Status of Report	Non-confidential

1.0 Purpose

- 1.1 This report provides a summary of the draft Homes for Haringey (HfH) Business Plan 2010-15.

2.0 Key aspects of the Business Plan

- 2.1 The HfH Business Plan uses the Council's recommended business planning format to show how its work supports Council Plan priorities and other Council strategies.
- 2.2 In 2009/10, our Executive Management Team worked with the HfH Board, the Housing client, and residents to agree a new vision for the organisation: *'we want to be an outstanding housing provider - an organisation of which our residents and our partners are proud'*. The Business Plan sets out HfH's operational plan for achieving this vision.
- 2.3 The Business plan confirms the continuation of HfH's long-term strategic aims: *To deliver excellent services; To provide better homes; To help develop safer and stronger communities; To become an excellent well-led organisation; To deliver value for money*. These aims were agreed in consultation with the Council and align with the Council's aims for the organisation, as set out in the (draft) ALMO performance protocol.
- 2.4 The Business Plan also sets out the following key service objectives that the organisation aims to achieve in 2010/11:
- Achieve 3 stars (or 2 stars excellent) at the Audit Commission re-inspection in June 2010.
 - Reduce non-decency of housing stock to 21% by end of March 2011 and 0% by March 2014.
 - Consistently achieve 95% or over with our 'customer satisfaction with the quality of repair' monthly performance indicator in 2010/11.
 - Increase customer satisfaction with 'overall service provided by landlord' to 68% in 2010/11.
 - Achieve Investors in People re-accreditation in May 2010.

- Achieve new Housing Revenue Account efficiencies of £1.4 million by March 2011.
- 2.5 Section 2.1 of the Business Plan shows how these 'Key Service Objectives for 2010/11' are directly linked to the delivery of Council Plan priorities.
 - 2.6 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).
 - 2.7 Section 2.2 shows that Homes for Haringey has plans in place to respond to challenges arising in the national and local context.
 - 2.8 Section 4 of the plan identifies the resources needed to deliver Homes for Haringey's vision, aims, and objectives, by including a summary of the Housing Revenue Account Medium Term Financial Strategy from 2010/11 to 2014/15 (see comments of our Executive Director of Finance).
 - 2.9 Section 8 of the plan, 'Working in Partnership', also provides a summary of additional work the organisation is doing to support delivery of Council priorities.
 - 2.10 Section 9 of the plan summarises the success of our Decent Homes programme delivery to date.
 - 2.11 Our Improvement Plan, summarised in section 12, shows key improvement work we will be undertaking to deliver our aims and key service objectives in 2010/11, and shows targets for future years' targets where these have been identified. Appendix A sets out the Improvement Plan in more detail in the Council's requested format.
 - 2.12 Our full Performance Indicator suite is currently being reviewed in discussion with the Council's client team and the Lead Member for Housing, and is therefore not included in this version of the plan.

3.0 Comments of the Executive Director of Finance

- 3.1 The Business Plan includes a summary of the Housing Revenue Account Medium Term Financial Strategy for 2010/11 to 2014/15. The plan for the Housing Revenue Account proposed efficiencies and revenue investments along with expected levels of income and expenditure over the period.

- 3.2 Value for Money is being sought through various measures including a programme of service reviews and procurement strategies. Efficiency savings of £1.389 million in 2010/11 and a further £2.120 million in 2011/12 are incorporated in the plan.
- 3.3 The plan presents a sound financial position on the Housing Revenue Account whereby the planned closing balance is maintained at some £5 million at the end of the financial year in line with the Council's requirement.
- 3.4 Capital resources are estimated at £52.6 million for 2010/11. This incorporates £33.5 million funding for the decent homes programme. Capital resources may vary throughout the year should additional funding be identified.

4.0 Background

- 4.1 The business plan sets out Homes for Haringey's improvement, performance and finance strategy. Our financial strategy in the business plan covers a five year period to 2014/15. The business plan is reviewed annually in agreement with the Homes for Haringey Board and the Council's Strategic and Community Housing Service.
- 4.2 Homes for Haringey is responsible for all landlord services, including repairs and maintenance, tenancy enforcement, income collection, leasehold management and resident involvement. The Council has retained the strategic housing service, including lettings, allocations and homelessness, and manages the Aids and Adaptations process. The relationship between Homes for Haringey and Haringey Council is set out in the Memorandum and Articles of Association, the Management Agreement, and associated documents. We hold quarterly strategic review and monthly monitoring meetings with the Council.
- 4.3 Homes for Haringey manages 20,735 properties: 14,767 tenanted general needs, 953 supported housing, 444 Community Good Neighbour Scheme, and 4,455 leasehold. There are also 116 leased and co-operative properties. The stock condition survey in 2003 showed that 42% of tenanted stock did not meet the government's Decent Homes Standard. At April 2009 the level of non decency was 36% and we expect to meet our end of year target of a 30% non-decency rate. We plan for all tenanted homes to be decent by 2012/2013 when our programme ends; leasehold homes will also benefit.