



Haringey Council

REPORT TEMPLATE

Agenda item:

[No.]

Cabinet

22 March 2011

Report Title: **Homes for Haringey Business Plan 2011 - 16**

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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 2011-16, 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 congratulate Homes for Haringey on the result of their recent Audit Commission inspection. I am aware that plans to improve areas that were considered to need further improvement are being "worked on" now. For example introductory tenancies will commence in April 2011.
- 2.2 I would like Homes for Haringey to reduce the numerous building sites that HfH

operates from in Haringey. This will make a substantial reduction to the physical sites both on the grounds of cost but more importantly to help achieve much more “JOINED UP WORKING” between staff and departments to enable further service improvement. I note also that some existing sites do not provide the appropriate modern facilities to enable the staff to deliver to the optimum.

- 2.3 I also congratulate Homes for Haringey on the continuing successful implementation of the decent homes programme, which is of such a huge importance to the tenants of Homes for Haringey.

3. Link with Council Plan Priorities and other strategies

- 3.1 The Homes for Haringey Business Plan has been updated to show how the organisation supports the new vision and outcomes set out in the Council's *'Rethinking Haringey: Implementing One Borough, One Future'* strategy document.
- 3.2 The Business Plan also describes the work Homes for Haringey is delivering in support of the Haringey Housing Strategy, the Council Plan, and the Sustainable Community Strategy.
- 3.3 Section 1.3 of the plan, *'Working in Partnership with the Council'*, provides an initial summary of the work the organisation is doing to support the Council's new vision and outcomes.
- 3.4 Section 4.1 to 4.5 then provides individual summaries of the work being carried out to meet each of the five applicable TSA National Housing Standards and identifies how Homes for Haringey works in partnership with the Council to deliver these standards across a wide range of service areas.

4. Recommendations:

- 4.1 The Strategic and Community Housing Service recommends that the Cabinet approves the Homes for Haringey Business Plan 2011-16.

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*'.

5.5 The Cabinet is asked to note that:

5.5.1 Section '6.3 Capital investment 2011/12 – 2013/14' is awaiting an update for the following reason: *HfH received confirmation of Haringey's Decent Homes funding allocation on 17th February 2011. Capital investment plans for 2011/12 are now being prepared in discussion with the Council and this section will be updated when investment priorities have been agreed.*

5.5.2 Homes for Haringey's performance team are currently consulting the Council's client team and the Cabinet Member for Housing on performance indicator suite targets and these will be included in the plan following agreement.

5.5.3 Members are asked to delegate the function of approving the PI targets to the Lead Member for Housing.

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 supports delivery of 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 2011–16 to meet the requirements of the Council's business planning framework.

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 is acting upon the recommendations made by Audit commission inspectors in section 10 of the plan.

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 with a net budget of a £0.291m surplus for 2011/12. This will give a closing balance at the year end of £5.019m which is in line with the current agreed minimum target.

8.2 The business plan also includes new efficiency savings of £3.054m in 2011/12 with savings from procurement, staff restructuring and changes to staff conditions, new service charges for un-adopted roads and digital aerials, commercial property savings and a reduced bad debt provision.

8.3 New investment bids of £2.053m proposed for 2011/12 including £1.455m one off cost of restructure and increased funding for Anti social behaviour team.

8.4 Following confirmation from the HCA of £70m of Decent Homes funding over the next 4 years the draft capital programme will need to be amended. Given the Council had originally anticipated funding of £99m within a much shorter time frame, Homes for Haringey are currently reviewing the priorities in the decent homes programme with the view to reporting back to the Capital Programme Board in April 2011 on a proposed revised programme.

8.5 This reduction in funding will also impact on the HRA medium term financial plan from 2012-13 onwards when the government's self financing proposals are due to be implemented. Homes for Haringey are also preparing a separate report on the implications of the self financing proposals.

8.6 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 Equalities and diversity is a cross-cutting theme in Homes for Haringey's Performance Management Framework and in all aspects of their service delivery through the organisation's team planning process.

11.2 The Business Plan summarises some of Homes for Haringey's key work in this area under section 4.1, which describes how they are meeting the '*Resident involvement and empowerment*' TSA national housing standard.

11.3 The plan also includes Homes for Haringey's Equalities and Diversity strategy as one of its key supporting strategies (section 8), and this strategy sets out Homes for Haringey's approach to equalities and diversity in full.

11.4 The plan and strategy confirms that the principle of equality and diversity is fundamental to the organisation's work and its relationships with staff and residents.

12. Consultation

12.1 Homes for Haringey consulted its Board, its residents at the Residents Consultative Forum and individual resident panels, its Executive Management Team, and all of its third tier managers as part of the 2011/12 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 outcomes of the above consultations have informed the organisation's Business Plan 2011-16 and priority areas of work for 2011 – 12.

12.5 Sitting beneath the business plan are 19 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 to meet the requirements of the Council's business planning framework and have consulted with the ALMO Client team and the Cabinet Member for Housing to ensure that the plan is fit for purpose.

13. Service Financial Comments

13.1 The financial impact of delivering the Business Plan is contained within the Medium Term Financial Strategy for the HRA which is set out in the document. This includes savings and efficiencies amounting to £3.054 million in 2011/12. The financial strategy plans for a sustainable Housing Revenue Account that maintains an uncommitted working balance of at least £5 million over the next five years.

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 2011–16
- The cabinet is asked to note that this document includes HfH's summary 2011/12 Improvement Plan in Section 11.

15. Local Government (Access to Information) Act 1985

15.1 *'Rethinking Haringey: Implementing One Borough, One Future'* strategy document January 2011

15.2 Council's Housing Strategy 2009-19

15.3 Council Plan

15.4 Sustainable Community Strategy 2007-16

15.5 Homes for Haringey Business Plan 2010-15

15.6 Audit Commission Inspection report 2010

15.7 Council's Performance Management Framework

- 15.8 HfH Medium Term Financial Strategy
- 15.9 HfH Asset Management Strategy
- 15.10 HfH Customer Access Strategy
- 15.11 HfH Environmental Sustainability Strategy
- 15.12 HfH Equalities and Diversity Strategy
- 15.13 HfH Financial Strategy
- 15.14 HfH Performance Management framework
- 15.15 HfH Procurement Strategy
- 15.16 HfH Resident Involvement Agreement
- 15.17 HfH Risk Management Strategy
- 15.18 HfH 'Tackling anti-social behaviour' statement
- 15.19 HfH Value for Money Strategy