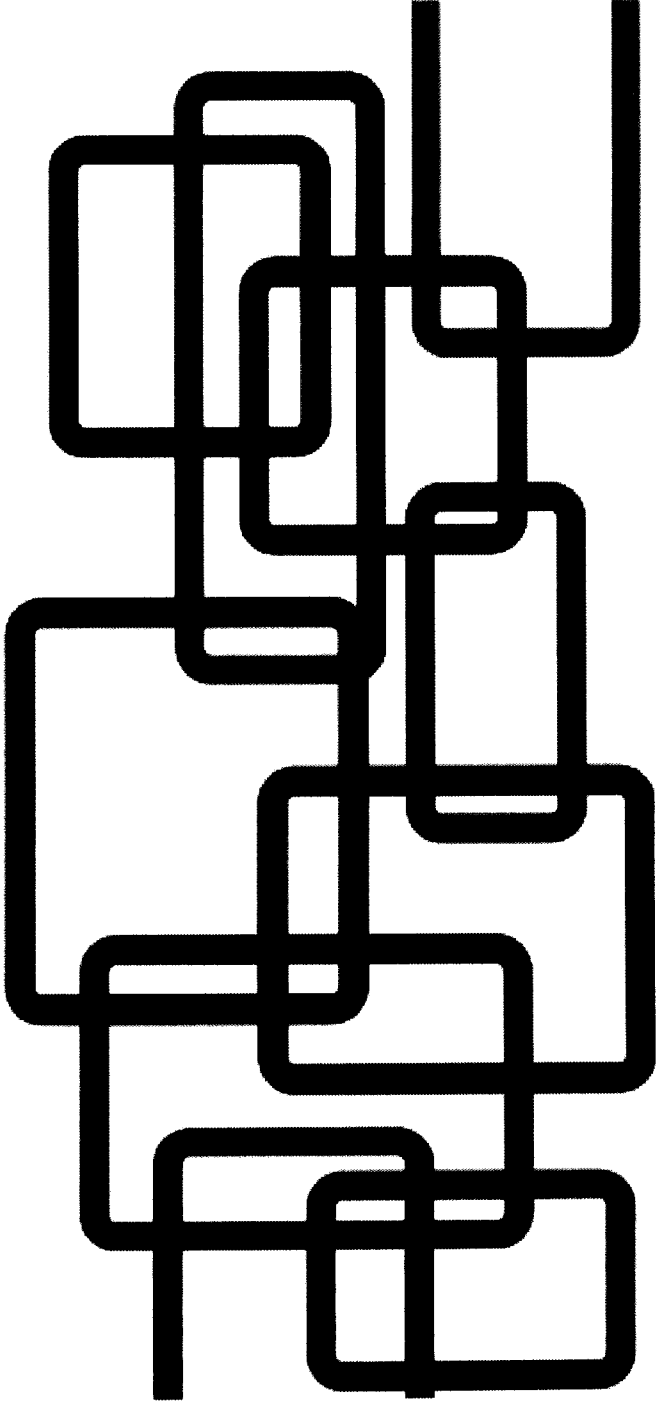


# **Housing Services**

## **Pre Business plan Review**

**2007/2008**



2006 – 2007

Business Unit: Housing Services  
Budget Holder: Julian Higson  
Directorate: Social Services

This Pre-Business Plan Review template has three main sections:

**Section A:**

Sets out progress against current year's objectives, performance targets and budget

**Section B:**

Identifies the factors that will affect the work of your business unit in the next four years

**Section C:**

Sets out proposals for the years ahead

There are 3 appendices which need to be completed in addition to this form:

**Appendix 1**

Lists business unit relevant performance indicators, floor targets, year to date and end year projected performance against targets and action to be taken to deal with under-performance. (Compiled by Improvement & Performance, completed by Business Unit)

**Appendix 2**

Value for Money profile – (Compiled by Audit Commission) for reference in completing section 4.

**Appendix 3**

- a) Analysis of expenditure against budget and Grants
- b) Revenue savings targets– (Compiled by Corporate Finance)

**Appendix 4**

Capital Programme Application Form and Explanatory & Guidance Notes – (2 additional documents compiled by Strategy Section, Corporate Finance, to be completed if relevant, in conjunction with section 12 of PBPR)

# SECTION A – Where is the Business Unit now?

## 1. Vision

Meeting the Borough's current and future housing needs – and by doing so, making a major contribution to social inclusion and the socio-economic well-being of Haringey

## 2. Objectives (Current Year)

In the following table set out progress against current year objectives and identify any areas of work that will need to be carried forward to the next financial year.

Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
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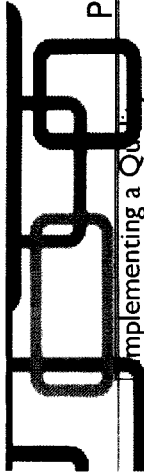
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<p>Stewardship of Housing Haringey</p>	<p>Performance monitoring framework in place.                  Monthly and quarterly monitoring meetings taking place                  Participation in National Council with ALMOs group, working on best practice                  Maintaining close working relationship with Homes for Haringey to deliver improved performance</p>	<p>Maintenance of client side monitoring function, which receives positive feedback in the Audit Commission, inspection.</p>	<p>Need to strengthen resources on the client side to allow active involvement in improvements.</p>
<p>Implementing a new lettings policy</p>	<p>Consultation exercise complete                  Policy agreed by EAB  <u>Policy reinforces homelessness prevention and addresses housing needs</u></p>	<p>Policy agreed and implemented                  New lettings procedures implemented                  Points agreed                  Choice in allocations for customers</p>	<p>Formatted Table Deleted:</p>
<p>Choice Based Lettings</p>	<p>Re-registration forms mailed out to all clients on housing register                  New pointing scheme developed  <u>Communications plan in place</u></p>	<p>IT testing                  Home Connections to go live November 2006                  Realignment of staff roles and responsibilities once go live complete</p>	<p>Deleted: Joining Home Connections                  Deleted: September</p>

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<p>Moving to Prevent Options</p>	<p>P&amp;O Service went live 14/08/2006</p> <p>Reconfiguration of service to prevent homelessness, give quality advice.</p> <p>Customer choice and housing options</p> <p>Updated and new procedures for new service in place</p> <p>Reconfiguration of Vulnerable Adults Team</p>	<p>Formal launch to take place September 2006</p> <p>Reduce the number of homelessness applications</p> <p>Stop the rise in the use of temporary accommodation and actually assist in reducing it</p>	<p>Need to strengthen resources to achieve full outcomes</p> <p>Further development of VAT</p>
<p>Reducing Temporary Accommodation</p>	<p>Apart from negotiations in pipeline all new TA procurements ceased</p> <p>P&amp;O go live on 14<sup>th</sup> August ensures on going identification of AST Options referrals – households who would otherwise be housed in TA</p> <p>Two AST Options schemes established, Accredited Letting Scheme (ALS) and Haringey Homes Direct</p>	<p>Establishment of further AST Option provided by Notting Hill Housing Trust</p> <p>Linkage to empty property grant funded properties</p> <p>Drugs and Alcohol Action Team (DAAT) rent Deposit Scheme established and linked to ALS</p> <p>Promotion of AST Options to existing TA tenants (if resources allow)</p>	<p>Expansion of AST schemes to more suppliers</p> <p>Promotion of AST Options to existing TA tenants</p> <p>Potential expansion and promotion of AST Option schemes to individual landlords</p>

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**Pre Business Plan Review Template**

<p>Implementing a Quality Management System</p>	<p>Quality Manual Complete</p> <p>Procedures prioritised for development.</p> <p>Managers awareness session on use of quality systems</p> <p>Staff training on the development of procedures</p>	<p>Full complement of operational procedures to be implemented</p> <p>All staff aware of quality system and its importance.</p> <p>Programme of internal audits developed.</p>	<p>Aim for accreditation to ISO 9001:2000</p>
<p>RSL Preferred Partnering</p>	<p><u>EAB agreement to proposals</u></p> <p><u>Public launch event held</u></p> <p><u>Initial expressions of interest received</u></p> <p><u>Short listing finalised</u></p>	<p><u>Site visits with assessment panel members</u></p> <p>Successful RSLs to be notified November 2006</p> <p><u>Formal agreement to be drawn up</u></p>	<p><u>Ongoing monitoring/evaluation</u></p> <p><u>Feasibility study on Public Realm management</u></p>

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### 3. Performance

Please complete Appendix I.

For all indicators where performance against target or threshold is at risk set out: details in the table below

Ref	Description	2006/07 target / threshold	2006/07 performance Apr-Aug	2006/07 projection	Proposed remedial action to achieve target
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Pre Business Plan Review Template

BV183b	The average length of stay in a Hostel for families leaving temporary accommodation (in weeks)	18 weeks	60.10	50	Families no longer placed in hostel accommodation. This will eventually result in a YTD figure of 0.  Program in place to address the needs of the existing families in hostel accommodation  Long term planning by Housing Supply underway for future <u>asset management</u> of hostels
BV212	The average time taken to re-let an available local authority permanent dwelling (in days)	27 days	55.75	35	Improvement plan in place between Homes for Haringey and the Lettings Team  Backlog of long term void available properties now completed  As from November, expectation that average monthly void times be no longer than 27 days

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4. Value for Money (Cost, Performance, Perception)

Heads of Service previously completed a Value for Money pro-forma which includes unit costs, comparative data and/or other value for money information that helps to demonstrate value for money for the service. Also refer to Appendix 2 –the Audit Commission Value for Money profile.

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Please comment on your assessment and highlight value for money in a way that suits the local service

- Community Housing block spend per head in the 3rd quartile for Nearest Neighbours and 2<sup>nd</sup> quartile for London as a whole. This is despite high spend on homelessness per head, and therefore illustrates good value for money for other aspects of community housing.
- Homelessness spend per head is in the upper quartile compared to London Boroughs (2005 data). This compares to the second quartile in 2004. These figures reflect the increasing number of households in temporary accommodation pushing up the per capita spend for the population.
- The spend per head compared to the nearest Boroughs stands in the third quartile in 2005 compared to the second quartile in 2004. Again this reflects the increasing number of households the Borough has in temporary accommodation.
- In 2005 Haringey had the second highest number of households in temporary accommodation in London and in comparison to their nearest neighbours.
- In accordance with targets set by the DCLG, Haringey is attempting to reduce the number of households in temporary accommodation by half by 2010.
- Supported Housing spend (via Supporting People) per head is about average for London and Nearest Neighbours – despite high levels of vulnerability within Haringey.

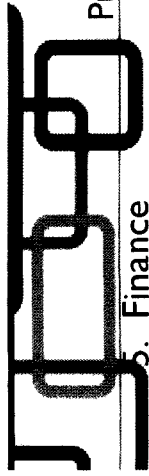
The Housing Service continues to place Value for Money at the centre of our work. We are continuously looking to make efficiency savings on both large and small scale operations. Examples include:

- Joining Home Connections, the North London Choice Based Lettings Company – allowing for economies of scale.
- Developing a central Training and Development Plan – so that training needs can be delivered and evaluated in the most effective way.
- Introducing charging for furniture storage – potential savings yet to be quantified.
- Rationalising design/print and stationary ordering within the service.
- Review of periodicals subscriptions.

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5. Finance

5.1 Spend against Budget

Appendix 3 shows an analysis of the cost of your service. Where there are over-spends or under-spends either as at end of August or at projected year-end, please list reasons and proposed remedial action.

<p>Projected variation of £0 – reason – remedial actions being taken / proposed</p>	<p>The Management and Support budget is forecast to report a balanced out turn. On the Direct costs budget the Service is forecasting an under-spend in the sum of £1.6m. This has been achieved by an excellent performance on income collection as well as a better than expected performance on voids.</p>
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5.2 Impact of Previous Years' Investment (New Table)

(List investment received over past 2 years per area/service and demonstrate how this has led to improved service performance/outputs/outcomes)

Area/Service	2004/05 £'000	2005/06 £'000	Planned impact	Actual impact
N/A				

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5.3 Agreed **Cashable** efficiency savings 2006/07 to 2008/09 (Please set out progress on savings already agreed over the next 3 years in addition to Savings & Investments already agreed. Where savings have not been achieved state the reasons.)

Details of efficiency	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress*
Temporary Accommodation Management Team	200	0	0	On target
Cross service efficiencies	100	125	0	On target
Prescribed savings CEMB 21/7/04	0	148	0	On target
Storage project	25	0	0	On target*
Security guards reduction	20	0	0	On target*
Procurement savings CEMB 13/4/05	37	0	0	On target*
<b>Total</b>	<b>382</b>	<b>273</b>	<b>0</b>	

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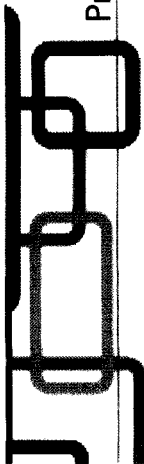
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5.4 Agreed **Non-cashable** (Please set out progress on savings already agreed over the next 3 years. Where savings have not been efficiency savings 2006/07 to 2008/09 achieved state the reasons.)

Details of efficiency	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress
N/A				
<b>Total</b>				

5.5 Pre-Agreed Revenue Investment Proposals (growth bids). (Please comment on progress on use of investments previously agreed)

Details of Investment	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress
N/A				

## 6. Risk Management

6.1 You will already be monitoring risks through your risk register. Please set out any issues or key risks that might impact on your service in the coming year.

Risks	Mitigation	Further actions required
Council's Housing Service fails at ALMO inspection in 2007 (leading to loss of £200 million plus inward investment)	Housing Improvement Partnership Board implemented to oversee progress Internal Core Project Group meeting bi-weekly New Business Improver post within Housing Division	Post-implementation monitoring of Home Connections and Prevention and Options Initiatives
TA reduction annual target not met	Detailed delivery plan in place Prevention targets set and Visiting Service resourced Increased proportion of permanent lettings to homeless households	Ensure consistent supply of private sector lets
Delivery of affordable housing development programme (esp. on strategic sites)	Preferred RSL partnering agreement in place	Agree and adhere to new SPG on affordable housing Develop innovative new procurement model(s) for intermediate housing



## SECTION B

**What will affect the work of your Business Unit in the next four years?**

7. Legislative regulatory, national policy changes or other external pressures including demographic changes

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Please identify and explain how these will impact on your business unit here.

- Government expectation is that lettings will increasingly be delivered on a sub regional basis. We have joined Home Connections as a result. More and more lettings will be carried out on a sub regional basis each year, which will have an impact on both the general fund and the HRA.
- Indications are that changes to funding regimes for temporary accommodation will begin to have a financial impact with a reduction in subsidy next year and the loss of funding from 2008.
- The Mayor will take control of the London Housing Board, currently chaired by the Government Office for London. This would mean that the Mayor would be responsible for producing a statutory London Housing Strategy and a strategic Housing Investment Plan.
- Any increase in interest rates will impact on the local housing market and potentially affect our ability to work with landlords and also lead to an increase in homelessness due to mortgage arrears.
- Proposed changes to the way that Housing Benefit is paid (proposal is direct to the client) and the introduction of a local housing allowance risk increase in the numbers of households homeless due to rent arrears and will make it more difficult to work with private landlords who will see the changes as increasing their risks. Rather than lose the co-operation of landlords, we may need to consider absorbing the risk.
- The ODPM require us to reduce our level of temporary accommodation by 50% by 2010. Their expectation that we will convert existing leases into assured short hold tenancies will affect our ability to manage the local housing market. With PSL/HALs procurement we are able to target activity so that it does not contribute to social exclusion and population transience.
- Loss of the option of funding the private sector grants programme from the mainstream housing capital programme means that our private sector grants programme and the delivery of the Private Sector Housing Strategy are at risk, if alternative funding can not be found. The regional housing pot allocations for private sector decent homes and Empty Properties are likely to provide funding in the region of £0.5M. We have funded private sector renovation grants from the Housing SCE to a level much in excess of this – around £3M in 2005/06 and in excess of £4M in 2003/04 and 2004/05. The delivery of the Private Sector Housing Strategy is key to the delivery of regeneration activity and the achievement of objectives on Safer Communities and Well Being.
- Potential impacts from migration patterns – although migrant workers from the enlarged EU have employment on arrival and make their own accommodation arrangements, there are implications if they become unemployed or require support for families in the future.

### (a) Customer Focus

Customer type	Current assessment of perceptions	Proposed actions to improve perceptions to an acceptable level

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## Pre Business Plan Review Template

<p><u>External – Person threatened with homelessness or seeking housing advice.</u></p>	<p><u>Service not customer centred</u></p> <p><u>Only helps a limited number of customers</u></p> <p><u>Service has improved</u></p>	<p><u>Launch of Preventions and Options Service. Service is customer centred, offering specific tailor made advice.</u></p> <p><u>Range of housing options for customers and choice in resolving causes of homelessness</u></p> <p><u>Re training of staff. Making staff and service customer centred/Service standards</u></p> <p><u>Interview suite at Apex House</u></p> <p><u>Standardising procedures and processes</u></p> <p><u>Communications Strategy/Customer feedback</u></p>
<p><u>External – Person requiring Rehousing</u></p>	<p><u>No prospect of being rehoused</u></p> <p><u>Lack of choice</u></p> <p><u>Service has improved</u></p>	<p><u>Lack of affordable housing being tackled via RSL development, however demand exceeds supply</u></p> <p><u>Introduction in late 2006 of Home Connections a choice based lettings system, which enables real customer choice and encourages mobility</u></p> <p><u>Reconfiguration of services to ensure customer centred</u></p> <p><u>Staff development and training</u></p>
<p><u>External –person in Temp. Accommodation</u></p>	<p><u>Lack of information about services available</u></p> <p><u>Improvements acknowledged</u></p>	<p><u>Through customer feed back new information pack for all customers in temporary accommodation being redesigned</u></p> <p><u>Reconfiguration of teams to provide a responsive repairs service and to meet the management needs of customers</u></p> <p><u>Options strategy for customers in TA to offer further housing choice</u></p>

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Inconsistent advice  
Only helps a limited number of customers  
Inconsistent service

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Range of housing options for customers and choice in resolving causes of homelessness  
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## Pre Business Plan Review Template

<p>External – Partners</p>	<p>Service has improved but some areas need strengthening</p> <p>Recent consultation extremely successful</p> <p>Improving and in some services best practice</p>	<p>Service development through strategic partnership boards</p> <p>Specific service related engagement</p> <p>Strategic development of partnering arrangements – outcome based strategy</p> <p>Better communication/PR, better involvement of senior management</p> <p>Reconfigure relevant protocols and procedures</p> <p>Hearthstone expansion to further enhance reputation for national best practice</p>
<p>Internal Customers</p>	<p>Corporate engagement improving</p> <p>Improvement – less inward focused</p>	<p>All Policies and procedures to encompass corporate goals</p> <p>Robust PMF to add value to CPA and enhance performance (IIP)</p> <p>High profile engagement with Corporate activity</p> <p>Better communication and PR on achievements that enhance corporate outcomes</p>

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**Deleted:** <#> Inconsistent service delivery  
<#>Lack of real engagement

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Specific service related engagement  
Strategic development of partnering arrangements – outcome based strategy  
Better communication/PR, better involvement of senior management  
Reconfigure relevant protocols and procedures

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Inward focused

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Robust PMF to add value to CPA and enhance performance (IIP)  
High profile engagement with Corporate activity  
Better communication and PR on achievements that enhance corporate outcomes

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(a) SMART Working





## Pre Business Plan Review Template

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### Progress Against People plan 06/07:

Induction pack & manager's checklist reviewed, updated and re-issued to all staff

90% of staff received appraisal on time

2 successful staff events in June and July, promoting shared vision & values

Quality manual completed – development of procedures underway

Transition to P&O staff structure complete

Launched work shadowing programme via “life swap”

Communications officer recruited

Staff e-zine published regularly

2 senior managers to take part in pilot for Chief Officers' leadership programme

Divisional training & development plan complete – delivery of identified training from September through to year end

5 Staff following programme of continuing professional development

Number of agency staff reduced from 60 to 43 – permanent recruitment underway for a further 15 posts currently filled by agency staff

### Key Areas of Work 07/08:

**Learning & development** – coaching/mentoring, work shadowing, job swaps

**Recruitment & retention** – develop innovative ways to attract high-calibre candidates to hard to recruit to posts

**Continue to reduce sickness absence**

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<p><b>Work methods and Technology</b> Identify any key IT projects for the coming year so that the impact of these projects can be assessed. <i>Impact includes any requirement for IT resource such as new or changes to existing software, any systems requiring upgrades, accommodation moves, changes to operating hours. Your IT Business Partner will work with you to assess this impact and provide budgetary estimates.</i></p>	<p>Pilot of electronic document management system – will require software to manage scanned electronic documentation such as client records/files, correspondence.</p> <p>Virtual tours for Home Connections</p> <p>SMS text messaging to customers (reminders for appointments, re-registrations, TA renewals)</p> <p>Increase printing capacity in Apex House – currently insufficient for business needs</p>
<p><b>Workplace</b> Identify any accommodation issues.</p>	<p>Planned refurbishment of 1<sup>st</sup> and 2<sup>nd</sup> floors of Apex House to take place in 07/08</p>

## SECTION C

### Proposals for the year ahead

(a) New objectives for the next financial year- these need to be specific and relate to service improvements.

(Please also refer to Section A, Box 2 for areas to be carried forward and section B in completing this table.)

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Number	Objective	Why is this important	Key activities	Dependencies and joint working
1	Reducing temporary accommodation	To meet Government target of halving the number of people in TA by 2010	Expansion of AST schemes to more suppliers Promotion of AST Options to existing TA tenants Potential expansion and promotion of AST Option schemes to individual landlords	<u>Housing Benefits</u> <u>Rents Service</u> <u>Housing Associations</u> <u>Homes For Haringey</u> <u>Environmental Services</u> <b>Dependencies:</b> <u>Housing Benefit Subsidy scheme</u> <u>Private Sector Regulatory regime</u>
2	Developing Prevention & Options Service	<u>Reduce TA</u> <u>Provide holistic service to prevent homelessness and repeat homelessness</u> <u>Reduce homeless applications</u>	Embed Preventions ethos Better quality decisions and housing advice High quality legal training for staff Effective partnerships to prevent homelessness	<u>Partnership working with internal/external partners</u> <u>Sub regional approach to prevent homelessness</u> <u>Corporate links to sustainable communities</u>
3	Improving Organisational Development	To ensure a sustainable workforce with the capacity to deliver excellent services	Implement People Plan 2007/08 Implement any recommendations from IIP Assessors Quality Management System assessed against ISO9001:2000	OD&L Personnel

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<p>Lettings and allocations</p>	<p>Holistic policy to prevent homelessness                  Enable customer choice and mobility                  Meet actual housing need                  Meet cross tenure and Sub regional priorities                  To assist in meeting 2 star rating from Audit Commission</p>	<p>Development of Home Connections                  Reconfiguration of services to enable greater choice for all sectors of the community</p>	<p>RSL's                  Homes for Haringey                  Corporate partners                  Sub Regional partners</p>
<p>5</p> <p>Developing a strategy for Private Sector Housing &amp; Energy Efficiency</p>	<p>Over 65% of Haringey residents live in the private sector (home owners and private tenants). An ambitious Private Sector Housing Strategy will support both the regeneration of the borough and the well being of households.</p>	<p>Development of new Private Sector Housing Strategy, which builds on the successes of our existing strategy.                  Delivery of NRF funded project on energy efficiency and fuel poverty.                  Spend share of sub regional funding for energy efficiency as a contribution to the overall achievement of private sector decent homes.</p>	<p>Environmental Services                  North London sub region.</p>
<p>6</p> <p>Expansion of Hearthstone (Domestic Violence Centre)</p>	<p>To assist homelessness prevention and reduction of TA.                  Expand present model of national best practice</p>	<p>Expansion of facilities                  Increase in staff numbers                  Reconfiguration of service</p>	<p>Metropolitan Police                  Corporate partners                  External partners                  Sub Region</p>

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(a) Capital Investment Proposals

Please list all capital proposals that have been submitted in the capital appraisal process.

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Proposed investment (description of scheme/ programme line)	Capital sought from Council resources			Council contribution as a % of overall capital cost
	2007/08 £	2008/09 £	2009/10 £	
Saltram close Regeneration; Approval is sought to ring fence the proceeds of the disposal of land which will form an integral part of this regeneration project. The land has been valued at £1.054m and it is proposed that this acts as the council's contribution to the regeneration project being led by an RSL partner.	1,054,000	0	0	15%- of total cost of £7.027m Remaining 85% contributed by Servite Homes
Expansion of Hearthstone; Approval sought for capital funding to expand the service to create extra interviewing suites for survivors and a specialist interview suite that can also be used by the Metropolitan Police. This will provide a unique service to survivors. The expansion will mean the creation of an extra floor via an internal staircase with extra facilities as outlined. This expansion is required to further develop this service which is heralded as national best practice by the DCLG.	300,000	0	0	100% - total cost £300,000
Maintenance of group repair activity following the success of Hornsey Park and Blackboy Lane. The scheme enables us to bring a physical change to the appearance of an area and contributes to regeneration. This level of funding will allow us to maintain a level of targeted group repair activity, which can be stepped up if alternative funding is secured. We will look to target activity in areas where match funding from regeneration activities would enable us to secure match funding.	300,000	0	0	100% (unless match funding can be secured) – total cost £300,000

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## Pre Business Plan Review Template

<p>Expansion of the 'Here to Help' scheme. 'Here to Help' has a proven track record in delivering energy efficiency measures and helping reduce fuel poverty through the provision of benefit health checks. The scheme has benefited from NRF and sub regional funding. However, the funding is limited and in the case of the NRF, its use is limited to certain wards. Capital funding would enable us to offer the scheme borough wide and to broaden the service offered to include additional aspects, such as the provision of new boilers. In addition to improving energy efficiency, this would also contribute to the achievement of the private sector decent homes standard.</p>	<p>500,000</p>	<p>0</p>	<p>50-75% (British Gas contribute up to 50% of the cost of each job and benefit health checks are provided at nil cost).</p>
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### (a) New Revenue Investment Proposals (growth bids).

This proposal must include any additional revenue implications arising from any capital proposals in Table 11.

Proposed investment	How does this support Council Priority	Justification (linked to PBPR Section A & B)	07/08 over 06/07 £'000	08/09 over 07/08 £'000	09/10 over 08/09 £'000	10/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
(a) Key service priority investments									

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Pre Business Plan Review Template

Home Connections Virtual Tours	Improve access to services, enhances choice, improves BYPI performance Manifesto - expansion of choice based lettings	Would help housing inspection rating, vital contribution to excellent services agenda, improve e-govt	150	0	0	0	0	0	None	None	Service to be bought in from CBL company, Home Connections (Haringey is a founder member of the organisation)
Home Connections advertising costs	Improves access to services, enhances choice, improves BYPI performance Manifesto - expansion of choice based lettings	Would help housing inspection rating, vital contribution to excellent services agenda	26.5	0	0	0	0	0	None	None	Managed jointly with Corporate Comms. Impact on void property turn around times and increased public visibility of new service

Pre Business Plan Review Template

Project Support Officer	Enable effective delivery of Housing Improvement Programme Manifesto – decent homes for all	Commission inspection is Council priority	38	0	0	0	0	0	None	Creation of 1 new post	Improved project and programme management
Hearthstone Expansion	Safer communities improved access to services Manifesto-Hearthstone... will be expanded and improved (page 7)	DCLG target to reduce TA	60	0	0	0	0	0	None	Creation of 2 posts	Help prevent homelessness, reduce temporary accommodation, expand service

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(b) Unavoidable cost pressure (price above inflation, demand above plans—evidence required)



Pre Business Plan Review Template

Reduction programme	Deliverables by 2010	831	324	348	27	None	new posts required	DCLG recommendations that these areas funded from TA revenue
safer stronger communities Manifesto – bringing the number of people in TA down	floor target to halve TA							
<b>(c) Revenue Implications of capital bids (table 12)</b>								
There will be revenue implications relating to the expansion of Heartstone Limited information is available at this time.		£50,000	0	0	0			Rent 5k. loss of subsidy. Asset value approximately £285,000. Further analysis to be produced

13. New cashable efficiency savings

Insert proposed efficiency savings, giving an outline of the proposed saving, the impact that this saving will have on performance (if any), the value of the saving in 2007/08 to 20010/11, the number of staff who would be made redundant and the number of posts which would be deleted. This is additional to the already agreed efficiency savings set out in the table 5.3. The total across the four years should agree to the total target savings.

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Pre Business Plan Review Template

Proposed efficiency	Impact on performance	2007/08 over 06/07 £'000	2008/09 over 07/08 £'000	2009/10 over 08/09 £'000	2010/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
<b>a) Cashable Efficiency savings</b>								
Centralisation of supplies ordering	nil	5	0	0	0	0	0	nil
Review of essential Car user allowances	nil	20	0	0	0	0	0	nil
Reducing temp staff	transitional	50	20	90	0	0	0	Successful permanent recruitment
Training rationalisation	nil	0	0	20	0	0	0	nil
Mediation service	Review present contract arrangements	0	0	0	0	0	0	0
Home Connections joint procurement		0	0	0	60	0	0	Successful launch
<b>b) Service Reductions</b>								
Release of staff brought in to achieve 2 * service		0	0	0	155	0	0	Achievement of 2*
<b>Total</b>		75	90	110	215	0	0	

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**14. New non-cashable savings**

Non-cashable savings are achieved by (1) Higher output or increased quality (extra service, extra productivity, etc) for the same inputs or (2) Proportionately more outputs or improved quality in return for an increase in resources.

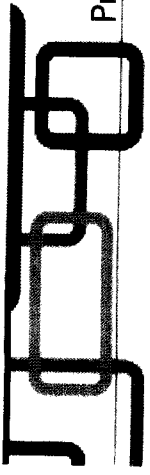
An example of a non-cashable efficiency is a review of business processes which results in more transactions being processed with the same number of staff whilst maintaining quality of service.

Proposed service improvement/ different way working or	Impact on performance (for LBH & Partners)	07/08 over and above 06/07 £'000	08/09 over and above 07/08 £'000	09/10 over and above 08/09 £'000	10/11 over and above 09/10 £'000	Dependencies/ impact
N/A						
<b>Total</b>						

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Pre Business Plan Review Template

Area	Contact	Extension
Finance/ Budget information	Service Finance Manager or Kevin Bartle	3743
PBPR / Business Planning	Eve Pelekanos or Margaret Gallagher	2508 or 2553
CPA	Eve Pelekanos or Christine Piscina	2508 or 2516
Programme / Project Management	James Davis	2510
Smart Working	Philippa Morris	1088
Performance Indicators	Margaret Gallagher or Richard Hutton	2553 or 2549
Risk Management	Anne Woods	5973
Workforce Planning	Stuart Young	3174
People Plans	Philipa Morris/Stuart Young	1088/3174
Procurement	Michael Wood	2120
Equalities & Diversity	Eve Featherstone/Helen Choudhry/ Inno Amadi	2583/2580
Consultation	Janette Gedge	2914
Community Strategy	Janice Robinson	2613
IT	Sheila Mair CES Julia McClure Social Services/Finance George Liveras Children's Services Aslam Osman Housing/Finance Jill Heilier Environment	4672 4675 3417 4677 4687





**Performance Indicator, Outturn and Targets Tables**

		Haringey	Targets						
BV PAF/Local ref.	Description	2004/05	2005/06 Unaudited Outturn	2006/07 YTD	2006/07 Projection for the year	2006/07	2007/08	2008/09	2009/10
64	The no. of private sector dwellings that are returned to occupation or demolished during the year as a direct result of action by the local authority.	834	414			100	100	100	
183a CPA	The average length of stay (weeks) in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	19.1	0			1	1	1	
183b CPA	The average length of stay in hostel accommodation (weeks) of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	79.34	54.65			35	30	25	
212 LHO 4 New (BV 68) CPA	Average relet times for local authority dwellings let in the financial year (calendar days)	29.6	29			27	25	25	
202	The no. of people sleeping rough on a single night within the area of the authority	6	1			5	5	5	

		Haringey	Targets						
BV PAF/Local ref.	Description	2004/05	2005/06 Unaudited Outturn	2006/07 YTD	2006/07 Projection for the year	2006/07	2007/08	2008/09	2009/10
203	% change in the average no. of families, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year	6.38%	7.36%			1%	-1%	-10%	
213 New	Households who considered themselves as homeless, who approached the local housing authority's housing advice service and for whom advice/intervention resolved their situation per 1,000 households		3.92			4.1	4.4	4.6	4.8
214 New	Proportion of households accepted as homeless who have been previously accepted as homeless within last two years		1.60%			8%	6%	5%	



### Appendix 3 - Financial Tables      Housing

**Table 1. Cost of Your Service** (This table will be filled in by Corporate Finance to agree to the cash limit schedule for August). *Please give the projected year end variance for each service budget within your business unit*

Service Area	Gross Expenditure Budget @ July 06 (£'000)	Gross Income Budget @ July 06 (£'000)	Net Budget @ July 06 (£'000)	Net Projected Outturn (£'000)	Projected Year End Variance (£'000)
H020-Head of Housing	955	(1,262)	(307)	(307)	0
H022-Housing Supply	1,449	0	1,449	1,449	0
H023-Housing Needs	4,103	(824)	3,279	3,279	0
H025-Strategy & Performance	709	0	709	709	0
H026-Finance & Resources	925	(200)	725	725	0
H0220-Direct costs	41,522	(53,521)	(11,999)	(14,992)	(2,993)
H028-NRF	65	0	65	65	0
<b>Total Budget (cash limit)</b>	<b>49,728</b>	<b>(55,807)</b>	<b>(6,079)</b>	<b>(9,072)</b>	<b>(2,993)</b>

### Appendix 3 - Financial Tables (Continued)

<b>Table 2. Cost of Your Service</b> <i>(This table breaks down your budget into expenditure &amp; income types)</i>	
<b>Subjective Description</b>	<b>Budget @ July 06 (£'000)</b>
Employees	7,093
Premises	24,063
Transport	41
Supplies & Services	4,394
Third Party Payments	13,655
Transfer Payments	0
Contingencies	482
<b>Total Expenditure excl. o/heads/ capital charges</b>	<b>49,728</b>
Government Grants	(398)
Other Contributions	0
Receipts	(53,521)
Recharges	(1,887)
<b>Total Income excl. overheads</b>	<b>(55,806)</b>
<b>Total Net Budget (cash limit)</b>	<b>(6,078)</b>
Overhead / Support Services Charges	4,577
Capital Charges	5
Overhead Income	0
<b>Total Budget incl. overheads &amp; capital charges (SAP rec)</b>	<b>(1,496)</b>

### Appendix 3 - Financial Tables (Continued)

<b>Table 3 Grants (of this revised budget please set out what grants are included, what they fund, the end date and plans for accommodating in mainstream funding)</b>				
<b>Grant</b>	<b>Amount £'000</b>	<b>Purpose</b>	<b>End Date</b>	<b>Mainstreaming Plans</b>
Homelessness Grant	200	To reduce Homeless in Temporary Accommodation	None Identified	
Supporting People	198	Delever Housing related support service	None Identified	
<b>Total</b>	<b>398</b>			