



**Haringey** Council

Agenda item:

**CABINET**

**On 17 June 2008**

Report Title: **Homes for Haringey Business Plan 2008 - 13**

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

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

Wards(s) affected: **All**

Report for: **Key Decision**

### **1. Purpose**

1.1 This report presents the Homes for Haringey Business Plan 2008 – 13 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 reality.

### **2. Introduction by Cabinet Member**

2.1 In seeking to meet housing needs and improve the quality of services for residents, the Homes for Haringey Business Plan 2008/13 informs the Council of how our strategic delivery partner will aim to provide a 3 star housing management service for the residents of Haringey. Acting in the capacity of an arms length management organisation, the Business Plan also sets out how, in partnership with the Council, Homes for Haringey will meet the strategic housing objectives of the Council.

### **3. Recommendations**

3.1 The Strategic and Community Housing Service recommends that the Cabinet approves the Homes for Haringey Business Plan 2008-13.

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

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#### **4. Chief Financial Officer Comments**

4.1 The Medium Term Financial Strategy outlined in the HRA Business Plan 2008-13 indicates a budgeted surplus of £0.537m for 2008/09. This position includes new revenue investment of £0.962m and assumes that new efficiency savings of £2.26m will be achieved during 2008/09. The closing balances for the period of the Plan are projected to be just above £5m per annum and are in line with prudent budget planning requirements.

4.2 The currently approved HRA capital programme for 2008/09 is £58.093m, including an indicative year 1 allocation of £36.105m for the Decent Homes Programme based on an estimated three year programme total of £160m. However, the Decent Homes final allocation has recently been received from DCLG and totals £198.5m over six years with an allocation for 2008/09 of £23m. The currently approved HRA capital programme will be amended to reflect the confirmed allocation and annual profiled spend.

4.3 The HRA's financial and non-financial performance for 2008/09 will need to be very carefully monitored and appropriate actions taken where necessary to ensure that the business plans objectives are achieved.

#### **5. Head of Legal Services Comments**

5.1 The Head of Legal Services has been consulted in the preparation of this report, and advises that there are no legal implications arising out of the report.

#### **6. Local Government (Access to Information) Act 1985**

6.1 Homes for Haringey Business Plan 2007 - 12

6.2 Homes for Haringey Self-assessment (Audit Commission Inspection 2008)

6.3 Audit Commission Inspection report 2008

6.4 Haringey Council Plan 2007/2010

6.5 Haringey Housing Strategy 2003-08

6.6 Haringey Housing Needs Survey 2005

6.7 Community Strategy 2007-16: '*A sustainable way forward*'.

#### **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*'.
- The national, regional and sub-regional policy context.

## **8 Financial Implications**

8.1 The Business Plan includes the Housing Revenue Account Medium Term Financial Strategy for 2008/09 to 2012/13. The plan for the Housing Revenue Account proposed efficiencies and revenue investments along with expected levels of income and expenditure over the period.

8.2 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 each financial year in line with the Council's requirement.

8.3 The Financial Planning report 2008/09 – 2010/11 presented to Cabinet on the 22<sup>nd</sup> January 2008 included a preliminary profile of Decent Homes funding. This has been updated in the Business Plan to incorporate the funding profile that has now been provided by Communities and Local Government.

## **9 Legal Implications**

9.1 None for the purposes of this report.

## **10 Equalities Implications**

10.1 The plan explains that the principle of equality and diversity is fundamental to Homes for Haringey and its relationships with staff and residents. Equalities and diversity is incorporated as a cross-cutting theme in Homes for Haringey's performance management framework 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 2008/09.

10.2 Homes for Haringey identifies mainstreaming equalities as a strength and the service contributed to Haringey Council's achievement of Level 3 of the Equalities Standard for Local Government. Homes for Haringey have also assessed themselves against Level 3 of the Equalities Standard and have developed an action plan to meet the requirements of the standard. It is their intention to apply to be assessed against Level 3 in 2008/09. (More detail on equalities and diversity is included in section (5.4) of the plan).

## **11 Consultation**

- 11.1 As part of their business planning process, Homes for Haringey consulted its Board, the Residents Consultative Forum, its Executive Management Team and all its managers to draw up the outcomes the organisation plans to have achieved within five years. These outcomes were then used to determine the key programmes of work in 2008 - 09.
- 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 Housing Client and the Cabinet Member for Housing. Homes for Haringey is submitting the business plan to the Council's Cabinet in June 2008 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 The Audit Commission commended Homes for Haringey's 2007-2012 Business Plan in their 2007 inspection report. The report noted that: *'There is a new comprehensive business plan 2007-2012 which has revised HfH's key objectives and takes account of the good progress during the first year of trading.'* (p.7).
- 12.3 Homes for Haringey has produced its business plan in a similar format to the plan of last year but have developed it further to take account of the requirements of the Strategic and Community Housing Service.

## **13. Business Plan 2008 -13 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 undertaking additional customer

satisfaction surveys and development of the Customer Access strategy. The organisational commitment to ensuring equality and diversity and value for money permeates all operational functions.

- 13.3 The focus of the decent homes programme and repairs and maintenance, areas that will clearly have a positive impact on the lives of residents is addressed in the Plan setting out the actions to improve repairs performance and ensure decent homes is delivered within cost and to timescale. The business plan (page 27) sets out the approach to delivering the external decorations programme for this financial year. The activities relating to jointly improving the management of empty homes and the service contracts as they relate to gas, electrical and mechanical also receive due attention.

#### **13.4 Performance and monitoring**

- 13.5 From 1<sup>st</sup> April 2008 Best Value Performance Indicators were replaced by the 198 National Indicator Set. The National Indicator Set is now the only set of indicators on which central government will performance manage local government. Homes for Haringey will be required to report on two the indicators:

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

- 13.6 Within the context of a changing national performance environment, Homes for Haringey accepts that there is a need for the Council to have in place a comprehensive performance framework and performance indicator set in which to assess the performance of the ALMO. In line with this the Business Plan outlines (Appendix B Summary delivery Plan 2008/9) key priority projects for this financial year and the quarterly milestones, with expected deliverable dates.

- 13.7 In seeking to develop a detailed 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 Conclusion**

- 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):

