

#

#

2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

DIRECTORATE

URBAN ENVIRONMENT

PORTFOLIO**BUSINESS UNIT**

STRATEGIC AND COMMUNITY HOUSING SERVICES

BUDGET HOLDER

PHIL HARRIS

PBPR **completed** by

PHIL HARRIS

PBPR **reviewed** by

STRATEGIC AND COMMUNITY HOUSING SERVICES SMT

Version

FINAL

Instructions - Please ensure that:

Any information provided in this file is accurate and thorough;

All abbreviations are fully explained on initial use;

The file is reviewed independently to check for errors prior to submission; and

The filename is saved according to the instructions at point 10

This file is emailed to the **'PBPR/Capital Appraisal'** mailbox upon completion, with [the business unit's name in the subject field](#)

#

#

#

Pre Business Plan Review 2010 / 2011

Contents:

Performance Section:

Section A: Where is the Business Unit now?

Sets out progress against current year's objectives and performance.

Section B: Strategic service planning

Identifies the factors that will affect the work of your business unit in the next year (and the years ahead if known) and sets out proposals for the years ahead

Finance Section

Appendix 1

An excel spreadsheet which should be completed for all revenue savings, investments and capital bids. Please refer to the guidance document and savings target spreadsheet before you complete this.

Appendix 2

Capital Programme Application Form 2010/11 – 2012/13. Please read the capital guidance document before you complete this.

Appendix 3

Attach updated versions of your business plan action plan and Risk Register

#

#

#

SECTION A – Where is the Business Unit now?

1. Vision

State the vision for your business unit - this vision should be derived from the Council's overall vision. It should be a short and aspirational statement that will guide the work of your staff. (Use the text from your existing Business Plan unless there have been significant changes - *Word Count Guide 50 words max*)

Meeting the borough's current and future housing needs

2. Key Objectives (Current Year)

In the following table, list your service key objectives – This can be taken directly from your existing Business Plan (unless there has been significant change) then succinctly set out progress against current year objectives. You can use your quarterly performance review where you provide updates on your business action plans. Also identify any areas of work that will need to be carried forward to the next financial year. (*Word Count guide - 250 words*)

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
1. To halve the number of households in temporary accommodation by 2010, through effective homelessness prevention, smarter working, better partnerships and the provision of a range of housing options	<ul style="list-style-type: none"> A Temporary Accommodation Narrative and Emergency Accommodation Narrative have been produced for 2009/10 . They describe the Council's strategy for reducing the number of households in TA & EA, and forecast its likely to impact on the service delivery and the size and shape of the property portfolio. An EA Reduction Project team 	<ul style="list-style-type: none"> TA at 3500 units EA at 200 units All NFI data checked and anomalies investigated Supported Housing audit complete 	<ul style="list-style-type: none"> On going work to reduce TA usage (from 3500 units to 2600 units) by December 2010. Ongoing work to minimise the unit cost of procuring and managing TA.

#

#

#

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<p>has been established to reduce the number of households in EA from 1700 to 200 by April 2010. Its emphasis is on cost reduction but, due to its options-based approach, it will also contribute positively to TA reduction.</p> <ul style="list-style-type: none"> • The number of households in TA has continued to fall (standing at 1501 as at 4 September 2009). • The number of households in EA has continued to fall (standing at 1501 as at 4 September 2009). • An Investigations Manager has been appointed, on a fixed term arrangement, to evaluate the integrity of the data supplied by the National Fraud Initiative which is highlighted anomalies in the information supplied by specific residents in TA. <p>Extra funding has been received from the CLG to enable us to reduce rough sleeping by expanding Street Rescue's outreach service in Haringey.</p>	<ul style="list-style-type: none"> • A rent deposit scheme for single homeless clients established • A multi-agency strategy for rough sleeping produced. 	
2. To maximise the	<ul style="list-style-type: none"> • A 10 year Housing Strategy for 	<ul style="list-style-type: none"> • Preferred partnership 	

#

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
<p>development of affordable housing, by attracting investment and ensuring effective partnership working, to meet the needs of residents and help build strong and environmentally sustainable communities</p>	<p>Haringey (2009-2019) has been developed and was approved by Cabinet in June 2009.</p> <ul style="list-style-type: none"> • RSL & Developers Forum has been relaunched. • Engaged in ‘Single Conversation’ with the Homes & Communities Agency (HCA) and established good working relationship with its North London team. • Worked with HCA to ensure key strategic housing site at Hale Village remains on track during market downturn. 	<p>arrangement with Housing Associations reviewed, consultation completed and new partnership protocol approved and implemented.</p> <ul style="list-style-type: none"> • A Local Investment Agreement to be agreed with the HCA. 	
<p>3. To ensure the efficient management and maintenance of the Council’s housing stock by developing and delivering a robust client function in respect of Homes for Haringey’s finance and performance management arrangements, together with a structure approach to determining</p>	<ul style="list-style-type: none"> • Following an independent external review of the voids repairs and lettings process, a detailed Voids Improvement Plan has been produced and a Voids Transformation Project set up to streamline the voids process and reduce void numbers and turnaround times. • Completed review of Year 1 delivery of the Decent Homes programme 	<ul style="list-style-type: none"> • Management Agreement with Homes for Haringey reviewed and updated. • Preparations made for Audit Commission’s inspection of Homes for Haringey in 2010. 	

#

#

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
and communicating the Council's requirements.	<ul style="list-style-type: none"> Established Decent Homes Board to oversee the programme. 		
<p>4. To tackle homelessness, overcrowding and under occupation by making best use of Haringey's social housing stock, bringing empty homes back into use, encouraging housing mobility, extending and promoting choice based lettings, and removing barriers to the private rented sector.</p> <p>To tackle homelessness, overcrowding, etc (cont'd from page 6)</p>	<ul style="list-style-type: none"> Between April 2009 – July 2009, the Housing Advice & Options Service prevented 424 households from becoming homeless, compared to a target of 187 households. A Lettings Project Board has been established to oversee the development and approval of the new Lettings Policy. A new lettings policy has been drafted and consultation will start in October 2009. An Overcrowding Officer has been appointed and a Housing Options Team established to promote housing mobility. The number of empty homes brought back into use has again exceeded the target. The outputs of the Private Sector Lettings team have increased 	<ul style="list-style-type: none"> Lettings Policy approved by the Council. Overcrowding Strategy completed and approved. Private Sector Lettings Team fully established A borough map (showing the size, location and type of all social housing, together with the last 3 years' vacancy numbers) completed and published. Leaving Home Project up and running, giving young people advice they need to make informed choices about their future housing. Reduced backlog of expired Private Sector Leases. 	

#

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<p>considerably, with the team letting on average 15-20 properties per week, compared with just half of that in Summer 2008.</p> <ul style="list-style-type: none"> • The Landlords Forum has continued to run successfully and, in April 2009, Haringey hosted the North London Sub Region's landlords Forum. • A Private Sector Leasing Renewals Project Team has been set up for the purpose of reducing the backlog of 500 expired leases. 		
<p>5. To achieve the continuous improvement of Strategic and Community Housing Services, ensuring that it is well managed, fit for purpose, customer-centred and provides good value for money.</p> <p>To achieve continuous improvement, etc (cont'd from page 7)</p>	<ul style="list-style-type: none"> • The S&CHS restructure has been approved and is now being implemented. Staff are being slotted into posts and ring fence interviews are underway. • The service will be re-launched on 23 September 2009. • Excluding the staff recruited short-term for the EA Reduction Project and PSL Renewals Project, the number of temporary and agency staff has reduced. 	<ul style="list-style-type: none"> • S&CHS restructure fully and successfully implemented. • Contracts successfully tendered for supplier – managed PSLs & HALS. 	<p>Review and purchase of OHMs replacement will carry on into 2010/2011</p>

#

#

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<ul style="list-style-type: none"> • The TA User Forum has grown from strength to strength, with good attendance and outcomes. • Focus on management training. • Tenders are being sought from housing associations and private suppliers to provide alternative supplier-managed PSLs as a less expensive alternative to EA. 		
<p>6. To continue to undertake reactive and pro-active enforcement action (and provide advice and financial assistance) in order to improve private sector housing in line with the key strategies and objectives set by the Council.</p>	<ul style="list-style-type: none"> • Most applications for HMO licences have been processed. • Checks are being made to ensure that the conditions attached to HMO licences have been complied with. • A robust empty property process (with Compulsory Purchase and Enforced Sales as the principal enforcement tools) is in place. • Arrangements are in place to ensure that all service requests relating to private sector housing conditions are responded to within 24 hours. 	<ul style="list-style-type: none"> • No outstanding licence applications. • All license conditions completed or subject to prosecution. • Detailed review of 1000 empty homes. New batch of 10 placed on Forward Plan for CPO and all with debt progressed through Enforced Sale. • Decent Homes programme within the private sector started with partner organisations. 	<ul style="list-style-type: none"> • Investigation of HMO's which require a licence will be undertaken. • Empty property work is continuous. • Decent homes programme will expand using North London Sub Regional funding. • Cross service work will develop around social cohesion, unauthorised conversions and

#

#

#

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<ul style="list-style-type: none"><li data-bbox="568 268 1102 440">• The draft Affordable Warmth Strategy is being consulted on and will be considered by the Integrated Housing Board at its meeting in September 2009.		neighbourhood identity

#

#

#

3. Performance

Referring to your monthly and quarterly dashboards please identify any indicators, including Local Area Agreement targets, **where targets are at risk of not being met**. Set out the proposed remedial actions to bring performance to target. Where possible, cross reference the activity back to your Business Plan Action Plan or Risk Register (*Word Count Guide - 250 Words*)

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549).

Ref	Description	2009/10 target / threshold	2009/10 performance Apr-Aug	2009/10 projection	Proposed remedial action to achieve target	BPAP or RR reference
NI 156	Number of households living in temporary accommodation	4192	Apr – 4520 May – 4494 June – 4403 July – 4321 Aug - 4286	3500 households in TA	The service is continuing to focus upon a range of actions to ensure that good performance is maintained throughout the remaining months in the year. The investment of additional resources in an EA Reduction Project is expected to provide further impetus to TA reduction during the remainder of 2009/10.	
UE0 7_H_ L006 6	Average relet times for local authority dwellings let in the financial year (calendar days) Average relet times (cont'd from page 9)	31 days	Apr – 38.6 May – 44.4 June – 31.6 July – 35.5	31 days	Homes for Haringey and the Council continue to work collaboratively to improve voids performance. An independent external review of voids has been carried out, a Voids Improvement Plan has been agreed and a Voids Transformation Project has been established.	#####

#

#

#

					<p>A number of targeted actions have also been completed to reduce void numbers and turnaround times.</p> <p>The purpose of the Voids Transformation Project is to reduce the number of empty homes to a sustainable level, reduce to 16 calendar days the turnaround times for routine voids (VAVS) and achieve an overall void turnaround time of 27 days for routine void properties.</p>	
NI 187a & b	<p>Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating:</p> <p>(i) Low energy efficiency (ii) High energy efficiency</p>	<p>(i) 12.53% (ii) 14%</p> <p>Based on average figures for England</p>	<p>These are annual indicators and the results will not be known until February 2010.</p> <p>Outturns for 08/09 were:</p> <p>i) 13.53% ii) 13.04%</p>	<p>(i) 12.53% (ii) 14%</p>	<p>This Indicator relates to the SAP ratings of homes occupied by vulnerable households. Performance is assessed on the basis of a postal survey form sent to 5000 households (selected at random from a list supplied by the Benefits and Local Taxation Service) that is sent out in December each year. The returned survey forms are analysed and returns submitted to DEFRA by the end of February.</p> <p>Although the results of the 2009/10 survey will not be known until February 2010, the results for 2008/09 showed that 13.5% of vulnerable residents were living in homes with a poor SAP rating of less than 35 (compared to this year's target of 12.5%) and 13.0% of vulnerable</p>	#####

#

#

#

					<p>residents were living in homes with a good SAP rating of above 65 (compared to this year's target of 14.0%).</p> <p>The Affordable Warmth Strategy, due to be approved by the Council in October 2009, has brought together all of the key agencies involved in tackling fuel poverty and promoting energy efficiency. It has 4 priorities:</p> <ul style="list-style-type: none"> • Engage with people to improve awareness and understanding of fuel poverty • Increase the energy efficiency of housing across Haringey. • Maximise resources and opportunity for tackling fuel poverty • Make the links to other strategies, including the Greenest Borough. 	
NI 158	The % of non-decent council homes	30%	This is an annual indicator measured at the end of the year. Outturn for 2008/09 was 36% against a target of	28%	<p>In year 1 of the programme 1,555 units had been brought up to decent homes standard, including refusals and no access cases, which met the profiled target.</p> <p>The year 2 programme is now on-site and HfH anticipate completing works to approximately 2,623 tenanted and 601 leasehold units.</p>	#####

#

#

#

			36% (aim to minimise).			
NI 160	% of respondents who are very or fairly satisfied with the overall service provided by their landlord	66%	This is an annual indicator. Outturn for 08/09 was 61% against a target of 64% (aim to maximise).	66%	This indicator increased by 2% from 59% in 2006/07 to 61% for 2008/09. Prior to 2006, Haringey's tenant surveys were carried out face to face and the change to the recommended postal method in 2006 led to some less favourable results, this effect is not uncommon. Further work is being done, via telephone surveys and focus groups, to further analyse the findings of the 2008/09 survey.	#####

#

#

#

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

4.a Looking at your unit costs, comparative performance and perception data comment on your service's cost effectiveness and how you aim to improve value for money. You can link your actions to your proposed savings items. You can carry out further analysis by using the Audit Commissions [VfM tool](#)

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549). *This can be updated from Section 5a of the Business Plan. (Word Count Guide 250 words)*

Current cost effectiveness

Procurement of Private Sector Leases - In November 2008, the guidelines on private sector leasing procurement changed and the cost per unit of this type of accommodation has reduced. The average monthly unit cost is currently £946 (compared to a budgeted figure of £972) and this compares favourably to most London boroughs because of the lower cost of accommodation in Haringey and our efforts to procure in areas where the rent levels are lower. The average unit cost is expected to reduce even further over the coming year, due to the effectiveness of our contract negotiations.

Emergency Accommodation Procurement – The average monthly cost of a unit of emergency, nightly-rated accommodation is £1283 compared to a budgeted figure of £1290. In order to minimise the financial impact that the proposed housing subsidy changes (which are due to come into effect from April 2010) will have on the Council, we have established an EA Reduction Project with a view to reducing the Council's use of EA to 200 units by March 2010.

Empty Property Work This work is supported by funding from the North London Sub Region. Although most properties are brought back into use through negotiation and the provision of advice and financial incentives, enforcement activity (especially Enforced Sales and Compulsory Purchase Orders) have an important role to play where the property owner is not co-operating with the Council and is unwilling or unable to bring the property back into use. The North London grant funding has ensured that Compulsory Purchase Orders are cost neutral and that, where a property that is subject to an enforced sale is sold to a landlord who subsequently brings it back into use with an Empty Property Grant, Haringey Council will receive 5 years' tenancy nomination rights without the need for rent-in-advance or a damage deposit.

Affordable Warmth – the affordable warmth work undertaken by the Housing Improvement Team (Private Sector) provides excellent VfM, with funding being levered in from a variety of sources, including Warm Front.

Use of temporary staff - Despite the challenges arising from the restructure, S&CHS has continued to minimise its use of temporary and agency staff. The majority of temporary staff are working on the EA Reduction Project and the PSL Renewals

#

#

#

Project. It is anticipated that, by the beginning of January 2010, the only temporary staff working in S&CHS will be those working on the EA and PSL projects and that, from the beginning of April 2010, S&CHS will be in a position to limit its use of temporary or agency staff to no more than 4 FTEs (2% of its staffing establishment).

How we aim to improve Value For Money

Strategic & Community Housing Services – The recent restructure (which has clarified roles and responsibilities and resulted in all staff being provided with a new Job Description) is expected to improve communication and joint working, increase productivity and provide the flexibility that the Service will need to adapt to the reduced number of households in temporary accommodation and the anticipated reduction in public sector funding. Increased investment in training, together with the recruitment of skilled and effective managers, will improve productivity and Value For Money.

Temporary Accommodation & Emergency Accommodation – Haringey's continued drive to halve its use of temporary accommodation by December 2010 affords the Council the opportunity to reconfigure its portfolio of temporary accommodation in a manner that raises standards, improves Value For Money, addresses the concerns of service users and minimises the impact of the April 2010 changes relating to the housing subsidy system for temporary accommodation.

Procurement of Assured Shorthold Tenancies (ASTs) – Although it is a lot less expensive to procure ASTs to prevent homelessness (or discharge the Council's housing duty to someone in TA for whom the Council has accepted a housing duty) than it is to provide the household with TA for up to 15 years, the dramatic improvement in S&CHS' relationship with private landlords has paved the way for the replacement of the existing package of financial incentives (from April 2010) with one that is based on a system of rent and deposit guarantees. This is expected to halve the unit cost of procuring ASTs.

Introduction of a Lease-to-Let Scheme – In order to make it easier to convert PSL accommodation into ASTs in the future, S&CHS is proposing to replace the traditional leasing schemes with a 4-year Lease-to-Let scheme comprising a 2 year lease followed by 2 years' tenancy nomination rights. At the end of the 2 year lease, the occupiers will have the option of remaining in their accommodation as an assured shorthold tenant (resulting in a 'qualifying offer' that brings the Council's homelessness duty to an end) or moving to other TA. If the property is vacated at the end of the 2 year leasing period, the Council will use its tenancy nomination rights to discharge its homelessness duty to another household that is either homeless or threatened with homelessness. Financial incentives will not be required to procure these ASTs.

#

4.b Please outline any value for money reviews being undertaken in your area, any procurement initiatives (such as significant commissioning projects aimed at procuring quality services tailored to local needs or any category management projects. Please include joint commissioning with partners). Please state the intended outcomes in terms of improved performance, perception or cost. (This can be updated from Section 5b of the Business Plan - Word Count Guide - 250 words)

- **Enabling Team VFM Review**

The Housing Enabling Team has collected data from Enabling Teams in other boroughs with a view to comparing staffing levels and the use of resources. Although there are marked differences between the different boroughs (including the roles and responsibilities, and the methodology for apportioning corporate overheads), the Housing Enabling Team will be analysing the data over the next few months to determine how best to use the information to support the VFM Review.

- **Temporary Accommodation Team VFM Review**

A series of meetings have taken place with the Emergency Accommodation suppliers to discuss prices, performance and the Council's plans to reduce, by 85%, its use of EA.

The Temporary Accommodation team meets twice yearly with the furniture suppliers to review prices, performance and quality, and is in the process of preparing for the furniture contract to be tendered by March 2010. Consultation with residents of Temporary Accommodation will take place at the next meeting of the TA User Forum.

- **Procurement of Temporary Accommodation**

Our fresh approach to the procurement of TA focuses on Value For Money, the quality of TA and its location. As a result of these changes, we are seeking to minimise the impact of the new subsidy regime (when is introduced in April 2010) and ensure that all of the TA used by the Council is of a good standard and is either within Haringey or within 1½ miles of it. We are also procuring more supplier-managed PSLs, which will relieve the Council of the responsibility for repairs, dilapidations and most of the management functions, except rent collection and, where appropriate, eviction proceedings.

5. Managing Resources

<p>People/Workforce Planning</p> <p>Set out progress against your People Plan objectives and identify 3 key areas of work for 09/10. <i>Word Count Guide – 250 words</i></p>	<p>Progress against objectives:</p> <ul style="list-style-type: none"> • A new formal induction process is being established. • Communications Champions have been appointed as Plain Language experts for Strategic and Community Housing Services • All staff received a performance appraisal in 2009. • Nine staff attended Skills for Life training run by CONEL. This will be rolled out to other officers in the service from September 2009. • All members of SMT have attended political awareness training • Sickness Review panels continue to take place monthly • A S&CHS staff suggestion scheme has been set up. SMT will consider ideas put forward by staff and, any ideas implemented, a £25 voucher will be provided. <p>Three key areas of work for 2009/10 are:</p> <ol style="list-style-type: none"> 1. Implementing and embedding the new staffing structure 2. Ensuring a consistent approach to training and development – with a particular focus on team leaders and managers. 3. Reduce sickness levels to the corporate target of 8.8 days
<p>Work methods and Technology</p> <p>Identify any IT or organisational change projects (e.g. Flexible Working) for the coming year to be undertaken by your service, aimed at improving service delivery. <i>Word Count Guide – 100 words</i></p>	<p>OHMs is being decommissioned in December 2013 and we have been advised to start the procurement process to find a suitable replacement as soon as possible. This will be a major IT and organisational change project run in partnership with IT and HfH.</p>

#

#

<p>Natural Resources Identify actions being undertaken or proposed, including any on physical assets, that will impact on the environment and reduce environmental risks or carbon emissions. <i>Word Count Guide – 100 words</i></p>	<p>Heating and ventilation system at Apex House – meetings have been held with Property Services to discuss how to make the system more energy efficient. A survey has recently been carried out and Property Services will be shortly making recommendations about what needs to be done.</p>
<p>Asset Management Outline how your service is managing assets in order to help deliver the Council's priorities and/or service needs. <i>This section needs to be cross-referenced to any savings proposals in section D&E in Appendix1 and to existing asset management plans.</i> <i>Word Count Guide – 100 words</i></p>	<p>N/A</p>

#

#

#

6. Risk Management

This section reflects the requirements of the Council's Risk Management Strategy and the need for all Business Units to have various key documents in place and monitored on a regular basis in accordance with the business planning cycle. Therefore, please set out any issues or key risks (no more than 3) that might impact on your service in the coming year against the following items. Please ensure that any **financial risks** (relating to both revenue and capital items specifying items of significant value), **data quality or partnership risks** are included. Please note that, for most areas, the key issue/risk, current mitigation and further action can be taken directly from the listed documents. Please also include reference as to whether your business unit has a Business Continuity Plan and if not state this as an issue in the table below. Also attach your updated Risk Register when you submit this plan. (*Word Count Guide – 250 Words*)

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
Risk Register	1. A substantial proportion of the S&CHS operating costs that would normally be charged to the Housing General Fund are currently being funded from rents from TA. Changes to the housing subsidy arrangements for TA will dramatically reduce the income that is available to S&CHS from April 2010.	<ul style="list-style-type: none"> Reducing our exposure to risk through the reduction in numbers in TA. Procurement activity focused on driving down the cost base of the service 	<ul style="list-style-type: none"> Review of staffing levels to reflect reduced activity levels for service 	26 August 09 SMT meeting	New risk
	2. Fire safety in council-	<ul style="list-style-type: none"> Assessments of the 	<ul style="list-style-type: none"> Funding is needed 	26 August 09 SMT meeting	New risk

#

#

#

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	<p>owned blocks of flats</p> <p>3. Not being able to meet the demand from the private sector for private sector housing improvement work.</p>	<p>blocks of flats in Haringey that might be at risk of being unsafe in the event of fire are currently being completed.</p> <ul style="list-style-type: none"> • The restructure has invested resources in the Housing Improvement Team (Private Sector) • Money from the North London Sub Region is assisting with the provision of key objectives 	<p>to ensure any problems identified by the inspections are rectified.</p> <ul style="list-style-type: none"> • Review potential and scope of team when funding fully identified for 2011/2012. 	26 August 09 SMT meeting	UE06_R003
Business Continuity Plan	1. Swine flu	During the swine flu exercise, Operation Hyena, all essential services were assessed as Amber', showing that S&CHS could still provide service if one third of its staff are off with swine flu.	None	26 August 09 SMT meeting	
Health & Safety	The three key areas	<ul style="list-style-type: none"> • Health and Safety 	None	26 August	

#

#

#

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
Risk Assessments	<p>identified in the health and safety risk assessments were:</p> <ol style="list-style-type: none"> 1. Violence at work 2. Slips, trips and falls 3. General office safety 	<p>responsibilities now assigned to the Business Support Team</p> <ul style="list-style-type: none"> • The Council already has guidance on lone working. This guidance is being tailored to S&CHS. • Directorate Health and Safety meetings have been established to share best practice. • DSE and workstation assessments are almost complete. • Managers are now completing work area risk assessments on a monthly basis. 		09 SMT meeting	
Inspections and Accreditations	<ol style="list-style-type: none"> 1. Homes for Haringey is being inspected by the Audit 	A mock inspection is being run in October 2009 to ensure HfH is	Ongoing liaison with HfH through the monthly and quarterly	26 August 09 SMT meeting	

#

#

#

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	Commission in May 2010.	ready for inspection. S&CHS will be supporting HfH in its aspiration to achieve 3 stars.	monitoring meetings and through the ALMO Client Team.		

#

#

#

SECTION B: Strategic service planning

7. What will affect the work of your Business Unit in the next 12 months and the following two years?

Consider any legislative, regulatory, national policy changes or other external pressures including local issues, social, economic, environmental or demographic changes over the next year and for the whole 3 year period if known- *if there are financial implications arising from these please ensure these are explored and captured in Appendix 1 sections D&E*

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

This can be updated from your Business Plan Sections 1.5 and 1.6. Word Count Guide – 250 Words

Recession

Detailed information about how the recession is likely to affect private sector landlords, demands for housing advice, affordable housing delivery and construction labour is listed in the Business Plan.

Private Sector Housing Improvement

Mandatory licensing – The Housing Improvement Team (Private Sector) has processed almost all of the applications for HMO licences resulting from the advertising and publicity campaign. Although it is now time to trace those properties that require licensing but are unlicensed, this will be extremely time consuming and resource intensive.

Residential Property Tribunals – As a result of a recent RPT decision, a Notice of Entry now needs to be served on all occupiers and owners every time that the property is visited. Failure to do so will mean that any Notices or proposed actions will be null and void. The new procedures introduced to meet this legal requirement are extremely time consuming and are bound to have an adverse impact on the amount of work that can be undertaken within existing resources.

#

#

#

Empty Homes Programme – As Haringey’s Empty Homes activity is funded almost entirely by the North London Sub Region, it will be at risk if Sub Regional funding is reduced or stopped in 2011/12. There are similar funding concerns for the Decent Homes programme.

Re-profiling of Government funding programmes including Decent Homes

The Government’s announcement, Building Britain’s Future, has set out an ambitious programme for more new homes.

As some of the funding for these new homes must be found from within existing budgets, this has put pressure on all Government funding programmes including the ALMO capital programme.

Budgets have been deferred for those ALMOs that have not yet been awarded 2 Stars, and there will be increased focus on Homes for Haringey’s Decent Homes outputs to ensure that resources are used efficiently and provide good VFM.

Housing Needs & Lettings

The future shape of the Housing Needs & Lettings Service will be affected by a number of strategic and legislative requirements over the next three years, including the Temporary Accommodation target, the implementation of the new Lettings Policy, the reducing supply of social rented housing, the changes to the ALMO, and the increased focus on regeneration and the role of the private rented sector in meeting housing need and providing move-on from supported housing.

Supporting People Funding

S&CHS will work closely with the Supporting People Team and Board to ensure that the reduction in SP funding and the retendering of contracts does not have a negative impact on the significant contribution that SP-funded services make to the achievement of our housing objectives.

#

#

#

8. Long Term Objectives

State your key longer term objectives for the coming year and for the next 3 years. These need to be linked to both to the Council Plan and the Community Strategy and should also be aligned with the council's financial projections. Please also refer to Appendix 1 and ensure the financial implications are captured. Please also refer to Section A item 2 and section B item 7 of this Performance document for any areas to be carried forward. *The Corporate GIS Team can provide additional support and analysis with regards to service planning if required, please email corporate.gis@haringey.gov.uk or contact Craig Ferguson x6954. (Word Count 250 words)*

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
Delivering and sustaining TA Reduction#####	<ul style="list-style-type: none"> Continue to provide rent deposits as incentives New procurement strategy Expanding range of partnerships with RSLs Focus on options and choice Implementation of the Homelessness Strategy 2008-11 	<p>Yr 1</p> <p>Yr 1</p> <p>Yrs 1-3</p> <p>Yrs 1-3</p> <p>Yrs 1-2</p>	<p>TA Reduction:</p> <p>Yr 1 09/10 – 3,500</p> <p>Yr 2 10/11 - 2,600</p> <p>Yr 3 11/12 – 2,000</p>	<ul style="list-style-type: none"> TA Reduction Plan TA Narrative EA Narrative Homelessness Strategy LAA NI 156 	<p>Encouraging a lifetime well being at home, work, play and learning</p> <p>Promoting independent living while supporting adults and children when needed.</p>	<p>Healthier people with a better quality of life</p>
Remodelling of TA portfolio#####	<ul style="list-style-type: none"> EA Reduction project 	Yr 1	TA Portfolio as at December 2010:	<ul style="list-style-type: none"> TA Reduction 	Delivering excellent Customer	People and customer focussed

#

#

#

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
	<ul style="list-style-type: none"> PSL Renewal project Scenario planning and sensitivity analysis – quarterly review at SMT 	<p>Yr 1</p> <p>Yrs 1-3</p>	<ul style="list-style-type: none"> 1000 PSLs 300 PSL (supplier managed) 1000 HALs 100 EA 200 Hostels/Other 	<p>Plan</p> <ul style="list-style-type: none"> TA Narrative EA Narrative PSL Renewals Narrative Homelessness Strategy 	<p>focused effective services</p>	
Sustained value for money improvement	<ul style="list-style-type: none"> Reviewing implications of the reduction in EA and TA on all teams in S&CHS – ensuring resources match workload. Business transformation – more effective use of resources including smart working when S&CHS re-locates to Wood Green 	<p>Yrs 1–3</p> <p>Yr 3</p>	<p>Efficiency savings made by reduction in staff numbers as a result of reduction in TA and EA.</p>	<ul style="list-style-type: none"> TA Reduction Plan TA Narrative EA Narrative 	<p>Delivering excellent Customer focused effective services</p>	<p>People and customer focussed</p> <p>People at the heart of change</p>

#

#

#

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
Attracting new affordable housing supply into the borough	<ul style="list-style-type: none"> Borough investment agreement – completing, signing up and delivering the agreement. Working together across the directorates to bring forward strategic sites. Improving landlord performance by working with the TSA, developing common management standards. Mayor's housing strategy 	<p>Yrs 1-3</p> <p>Yrs 1-3</p> <p>Yrs 1-3</p> <p>Yrs 1-3</p>	<p>Affordable home building targets:</p> <p>2009/10 – 340 units 2010/11 – 340 units 2011/12 – 340 units</p>	<ul style="list-style-type: none"> Haringey's Housing Strategy 2009-2019 Mayor's Housing Strategy London Housing Strategy Links to local target within LAA NI 155 Links to NI 154 	<p>Making Haringey one of London's greenest boroughs</p> <p>Creating a better Haringey: cleaner, greener and safer</p> <p>Encouraging a lifetime well being at home, work, play and learning</p> <p>Promoting independent living while supporting adults and children when needed.</p>	<p>Economic vitality and prosperity shared by all</p>
Improving the private rented sector stock	<ul style="list-style-type: none"> Enforcing standards Bringing more empty homes back 	<p>Yrs 1-3</p> <p>Yrs 1-3</p>	<ul style="list-style-type: none"> Robust use of statutory legislation to ensure compliance. 	<ul style="list-style-type: none"> Homelessness Strategy 2008-2011 Haringey's 	<p>Creating a better Haringey: cleaner, greener and safer</p>	<p>People and customer focussed</p> <p>Healthier people</p>

#

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
	<p>into use</p> <ul style="list-style-type: none"> • Project in St Ann's and Harringay targeting unauthorised conversions, HMO's and neighbourhood identity. • Decent Homes work • Implementing the affordable warmth strategy • Procurement of quality private rented housing through the Private Sector Lettings Team. 	<p>Yrs 1-2</p> <p>Yrs 1-2</p> <p>Yrs 1-3</p> <p>Yrs 1-3</p>	<ul style="list-style-type: none"> • Increased use of CPO and Enforced Sale procedures to properties brought back in to use. • Shared protocols for dealing with conversions and housing conditions. • Develop a decent homes programme for vulnerable households which is cross cutting and addresses all the immediate issues of this client group. 	<p>Housing Strategy 2009-2019</p> <ul style="list-style-type: none"> • Affordable Warmth Strategy 	<p>Encouraging a lifetime well being at home, work, play and learning</p> <p>Promoting independent living while supporting adults and children when needed.</p>	<p>with a better quality of life</p> <p>Safer for all</p>
Determining the future of the ALMO	<ul style="list-style-type: none"> • Supporting HfH through the inspection in April 2010 and in their 	Yrs 1-2	Supporting HfH to achieve 3 stars in forthcoming inspection by:	Links to local target within LAA (NI 158) Decent Homes	Delivering excellent Customer focused effective	People and customer focussed

#

#

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
	<p>aspirations to become a 3 star ALMO.</p> <ul style="list-style-type: none"> • Renegotiating the management and agreement and implementing changes. • Guiding and shaping the future of the ALMO beyond Decent Homes. 	<p>Yrs 1-3</p> <p>Yrs 1-3</p>	<ul style="list-style-type: none"> • Participating in the mock inspection • Attending project board meetings focussing on performance • Benchmarking with other ALMOs to improve performance 		<p>services</p> <p>Encouraging a lifetime well being at home, work, play and learning</p> <p>Promoting independent living while supporting adults and children when needed.</p>	

#

#

#

#

A - Pre-Agreed Revenue Investments																
			As Agreed by Council			Revised or Restated				Variance						
Directorate	Business Unit	Area / Service	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000	Planned Impact	Progress	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000	Portfolio
Urban Environment	UE06 Housing Services	Additional Resources to maintain momentum in Housing Improvement Plan	0	(250)	(250)		Fewer households in temporary accommodation will enable the service to make staff cuts required.		(250)		(250)	0	0	0	0	Housing Services
Grand Total			0	(250)	(250)			0	(250)	0	(250)	0	0	0	0	

#

#

#

#

B - Pre-Agreed Revenue Efficiency Savings															
Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated				Variance				Portfolio
			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000	
Urban Environment	UE06 Housing Services	Reducing temporary staff	180		180	Savings will be achieved in later years due to slower than expected progress on Housing Improvement Plan - compensatory savings have been identified for 2010-11. Further detail on progress is available	0	180		180	(180)	180	0	0	Housing Services
Urban Environment	UE06 Housing Services	Reduce absence levels	32		32	Savings will be achieved in later years due to slower than expected progress on Housing Improvement Plan - compensatory savings have been identified for 2010-11. Further detail on progress is available	0	32		32	(32)	32	0	0	Housing Services
Urban Environment	UE06 Housing Services	Home Connections joint procurement	60		60	These are on target	60			60	0	0	0	0	Housing Services
Urban Environment	UE06 Housing Services	Estimated saving from release of additional staff brought in to achieve 2 star service and relocation of Housing Services from Apex Hse to RPH where post & facilities mgt functions are provided corporately.	221		221	Savings will be achieved in later years due to slower than expected progress on Housing Improvement Plan. Relocation to RPH has also slipped and current accommodation programme does not envisage this happening until 2012/13. However, alternative new savings have been identified for 2010-11.	0		221	221	(221)	0	221	0	Housing Services
Urban Environment	UE06 Housing Services	Review of number of posts following planned reduction of numbers in temporary accommodation		99	99	Progress will be made in 2011/12		99		99	0	0	0	0	Housing Services
	Grand Total		493	99	592		60	311	221	592	(433)	212	221	0	#

#

#

#

C - New Revenue Investment Proposals											
Direcorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priorities?	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)	Portfolio
Urban Environment	UE06 Housing Services	Establish Child Social Worker post at Hearsthstone	A Caring Haringey	70			70	0	1	Domestic violence cases who go to Hearsthstone also need the safeguarding children aspect addressed by a social worker.	Children and Young People
Urban Environment	UE06 Housing Services	Private Sector Leasing Renewals	Driving change, improving quality	694	(694)		0	0	5	This project will ensure that the remaining backlog of PSL Renewals is cleared, to reduce the health and safety risks, minimise the costs of dipadations in later years and enable renegotiation of rents.	Housing Services
Urban Environment	UE06 Housing Services	Rent Deposit Scheme	Driving change, improving quality	769	(264)	(89)	416	0	0	This will enable over 1,000 rent deposits to be processed enabling reduction in Temporary Accommodation numbers. Spend is prioritised in year 1 and reduced thereafter.	Housing Services
Grand Total				1,533	(958)	(89)	486				

#

#

#

#

D - New Revenue Savings Proposals												
Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
Urban Environment	UE06 Housing Services	Review of staff transport costs following restructure.	25			25			No impact on service delivery expected.	None	No	Housing Services
Urban Environment	UE06 Housing Services	Staff savings in Housing Needs, Lettings and Finance	100			100	3	3	This will reflect the reduction in numbers in Temporary Accommodation.	None		Housing Services
Urban Environment	UE06 Housing Services	Reduction in the provision for bad debts	400			400	0	0	Reduction in levels of income and sustained improvement in income collection rates will deliver these savings.	None		Housing Services
Grand Total			525	0	0	525						

#

#

#

#

Capital Investment Bids (For Corporate Resources)				Corporate Resources Funding Bid				Total Estimated Capital Cost (21 October 2009)				Net Revenue Implications (positive cost; negative income or saving or both)				Corporate Resources as a Contribution of Capital Cost %
Portfolio	Directorate	Business Unit	Capital Project Title	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	
Housing Services	Urban Environment	Strategic & Community Housing Services	Hostel Deconversion Programme To Self-Contained Housing Units	379	0	0	379	1,281	0	0	1,281	0	0	0	0	30%
		Grand Total		379	0	0	379	1,281	0	0	1,281	0	0	0	0	

#

#

#

#

#

2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

DIRECTORATE

Urban Environment

PORTFOLIO

Environment and Conservation, Safer Communities and Enforcement

BUSINESS UNIT

Frontline Services

BUDGET HOLDER

Beverley Taylor

PBPR completed by

Irene Bistan and Bola Odebiyi,

PBPR reviewed by

Beverley Taylor, Caroline Humphrey and FLS SMT

Version

0.1

Instructions - Please ensure that:

Any information provided in this file is accurate and thorough;

All abbreviations are fully explained on initial use;

The file is reviewed independently to check for errors prior to submission; and

The filename is saved according to the instructions at point 10

This file is emailed to the '**PBPR/Capital Appraisal**' mailbox upon completion, with [the business unit's name in the subject field](#)

#

#

Pre Business Plan Review 2010 / 2011

Contents:

#

Performance Section:

Section A: Where is the Business Unit now?

Sets out progress against current year's objectives and performance.

Section B: Strategic service planning

Identifies the factors that will affect the work of your business unit in the next year (and the years ahead if known) and sets out proposals for the years ahead

Finance Section

Appendix 1

An excel spreadsheet which should be completed for all revenue savings, investments and capital bids. Please refer to the guidance document and savings target spreadsheet before you complete this.

Appendix 2

Capital Programme Application Form 2010/11 – 2012/13. Please read the capital guidance document before you complete this.

Appendix 3

Attach updated versions of your business plan action plan and Risk Register

#

#

SECTION A – Where is the Business Unit now?

1. Vision

State the vision for your business unit - this vision should be derived from the Council's overall vision. It should be a short and aspirational statement that will guide the work of your staff. (Use the text from your existing Business Plan unless there have been significant changes - *Word Count Guide 50 words max*)

Excellent Frontline Services that delight our diverse customers

2. Key Objectives (Current Year)

In the following table, list your service key objectives – This can be taken directly from your existing Business Plan (unless there has been significant change) then succinctly set out progress against current year objectives. You can use your quarterly performance review where you provide updates on your business action plans. Also identify any areas of work that will need to be carried forward to the next financial year. (*Word Count guide - 250 words*)

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
To improve the management of environmental resources#####	Improvement of recycling services and infrastructure	All residents have access to convenient and comprehensive mixed material recycling service.	Ongoing drive to increase recycling participation and performance.
	Communications and education to improve recycling participation and the use of environmental resources	High profile campaign to increase recycling completed, including communication of expansion of materials and participation campaigns (door-knocking, weekend blitzes).	Development of CO2 reduction strategy.

#

#

#

#

	Projects to improve the use of our environmental resources	Low Carbon Zones project running; success of bids submitted for external funding for energy projects (including Energy Master Planning/ESCO, IEE) known. Long term CO2 targets set.	Ongoing submission of bids for external funding for climate change projects.
To promote sustainable and safe travel and reduce congestion	Continued development of Transport Strategy, agreed approach for transport proposal for 2010/11 and established transport forum to debate and discuss transport policy and strategic issues	Transport strategy expected to be 50% completed. Expect detailed sustainable transport works plan to be agreed. Transport forum will be contributing to development of transport strategy	Transport policy document to be updated by June 2010
	Delivery of priority 6 action plan of greenest borough strategy is reported quarterly to Greenest Borough Programme Board	Continued delivery	Continued quarterly reporting to Greenest Borough Programme Board
	Roll out car clubs and electric vehicle charging points, first phase has been implemented and publicised	A second phase is due to be rolled out by end March 2010	Funding for further spaces in 2009/10 and 2010/11
To continue to improve cleanliness	Greenest Borough strategy – priority 1 including the launch of ‘My cleaner Haringey’ campaign and delivery of high profile projects including ‘cleansweep’ to five wards, media campaign, enforcement programmes on priority crimes and cleansing initiatives	On target to be completed	Continue Cleansweep and enforcement programmes according to new priorities.
	Implement dumping action plan	On target to be completed	Re-launch community volunteer service and role new block cleansing programme
To improve road condition and street infrastructure	Delivery of highways works plan is monitored monthly through budget monitoring and a corporate finance	On target to be completed	Continued monitoring

#

#

#

#

	capital monitoring meeting.		
To contribute to the reduction of crime and the fear of crime	Identify and develop a program of interventions to tackle 30 rogue traders who have been identified, operations being developed to address compliance issues. All 30 to have had some level of investigation and risk assessment. 10 expected to be removed from list as substantially compliant and three to remain active cases for the recovery of proceeds of crime	On target to be completed	List to be refreshed to include new 30.
	Underage sales programme is an established program of activity which is operating successfully. Can be further enhanced through strategies linking to schools, SNT's, trader advice and identification schemes. Raise profile of 'Report a trader' scheme and develop intelligence links with schools	On target to be completed	Programme will be enhanced to increase level of monitoring/visits.
	Alcohol harm reduction – managing the late night economy. Launch pilot 'Responsible licensee' scheme	On target to be completed	Evaluate pilot and extend scheme to cover the entire borough
To contribute to Haringey's regeneration	Relocation of depots and premises	<p>It is not likely that the recycling collection operations relocation to Ashley Road Depot will take place until the new year. This is mainly due to focus within the service currently being devoted to improving recycling performance.</p> <p>At regeneration board in August the Marsh Lane project received approval to proceed to planning application stage and this is due to happen in December. There</p>	<p>Develop re-location action plan.</p> <p>Continue to engage with Project Board and to work with Design Team to ensure the plans meet the</p>

#

#

#

#

		are a number of challenges in relation to the project, notably funding. The project plan has been revised and the original completion date of April 2011 has been pushed back to August 2012.	Council's requirements.
To contribute to the health of Haringey's residents	Inspection and intervention programme for food, health and safety, and trading standards. Achieve food safety target of 82% compliance and improved return rate for satisfaction scores.	On target to be completed	Develop a plan to achieve upper quartile performance on satisfaction with regulatory services.
	Review of air quality action plan and contaminated land strategy. Completed review will include new tools to limit road traffic pollution.	On target to be completed	Plan to be implemented over 3 years
	Develop safeguarding children programme. All staff to attend general awareness training and key staff to receive training on intervention and reporting	On target to be completed	All UE services will have action plan to embed safeguarding.
To improve customer satisfaction, perception and service performance	Technology improvements to improve customer satisfaction and performance by upgrading the Civica system, project scheduled to start 2009/10	On target to be completed	Business case being finalise and put forward in Oct 2009
	Implement recommendations of the review of parking services – various recommendations ongoing into late 2009	On target to be completed	Continued monitoring
To commission and procure excellent and value for money services	New Nuisance Vehicle contract now live (as of June 2009) continue monitoring performance.	Completed	Ongoing contract management
	New Highways and Street Lighting contract implemented	Completed	Continue monitoring

#

#

#

#

	Procure new graffiti contract	It is intended that the procurement of a graffiti contract will form part of the services being procured within the new waste services contract.	New contract will commence April 2011.
--	-------------------------------	--	--

#

#

#

3. Performance

Referring to your monthly and quarterly dashboards please identify any indicators, including Local Area Agreement targets, **where targets are at risk of not being met**. Set out the proposed remedial actions to bring performance to target. Where possible, cross reference the activity back to your Business Plan Action Plan or Risk Register (*Word Count Guide - 250 Words*)

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549).

Ref	Description	2009/10 target / threshold	2009/10 performance Apr-Aug	2009/10 projection	Proposed remedial action to achieve target	BPAP or RR reference
	Percentage of household waste sent for reuse, recycling and composting	32% (LAA stretch target)	23.7%	25%	<p>A Recycling Action Plan is in place to improve the recycling rate and weekly meetings of the Environmental Resources management team are being held to push through actions in this plan.</p> <p>A number of actions in the plan classified as high priority, including a large scale intensive door-knocking campaign to raise participation, are programmed to begin from October to coincide with the expansion in the range of materials that all residents will be able to recycle as a result of NLWA's new arrangements for processing recycling.</p> <p>The LAA stretch target of 32% remains challenging for 2009/10. This is especially the case with the reduction of NLWA's contribution of recycled materials, the change in methodology for calculating the household/non household split and the</p>	<p>BPAP – actions under Objective 1 to improve the management of environmental resources.</p> <p>RR Reference UE08_R008</p>

#

#

#

#

					<p>application of an increased contamination rate by NLWA, factors which have led to an approximate 5% reduction in the recycling rate from pre-2008/09.</p> <p>We are currently working with NLWA to address the contribution of recycling apportioned from NLWA and the contamination rate.</p>	
NI168	Principal roads where maintenance should be considered	9%	No current data	9% or greater depending on winter conditions	Existing planned capital investment for 2010/11 and 2011/12 is at a reduced level. Capital bids are seeking an increase to maintain existing performance.	#
NI169	Non principal roads where maintenance should be considered	8%	2008/9 performance was 10% against a target of 9%	10% or greater	See above	#
NI198 a	Children travelling to school by car (5 to 10 yr olds)	19.5%	Monitored annually with an unofficial survey in October. 2008/9 20%	Uncertain	To target schools with a high proportion of car use.	#
NI198 b	Children travelling to school by car (10 yrs+)	4.8%	Monitored annually with an unofficial survey in October. 2008/9 5.4%	Uncertain	To target schools with a high proportion of car use.	#
	Sickness	12 days	5.24 days	14 days	Good progress has been made in this area in addition to the sickness panel and other	#

#

#

#

					activities, People Performance Panels have been introduced on a monthly basis. All individual reaching a trigger or demonstrating attendance concerns have action plans in place. HR have undertaken some return to work form analysis.	
	Members Enquiries	93%	79% (tbc)	90%	An action plan has been developed and is in place and whilst monthly performance has improved the volumes we achieve make it unlikely that the target will be achieved. However we are confident that the monthly performance at the end of the year will exceed the target and place us well for the start of the next financial year.	#
	Stage One Complaints	93%	79% (tbc)	90%	As above	#
	Freedom of Information Requests	100%	70%	80%	An action plan has been developed and is in place and whilst monthly performance has improved the volumes we achieve make it unlikely that the target will be achieved. Given the complexity of some of the FOI's received we do not anticipate being able to achieve 100% performance and believe a performance of 93% in line with ME's is more achievable.	#

#

#

#

4. Value for Money[#] (Cost, Performance, Perception)

4.a Looking at your unit costs, comparative performance and perception data comment on your service's cost effectiveness and how you aim to improve value for money. You can link your actions to your proposed savings items. You can carry out further analysis by using the Audit Commissions [VfM tool](#)

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549). *This can be updated from Section 5a of the Business Plan. (Word Count Guide 250 words)*

The data available shows that Frontline Services is seen to be good in the following areas;

Fixed penalty notice income for litter - £72 - 2007/8 which is higher than £51 for 2006/7, this is due to high volume of FPN issued and higher income collection percentage.

Cost of Noise complaint investigation - in 2007/8 our unit cost was £70, this is considerably lower than the average for London for this period which was £116.

Cost per food premises registered – in 2007/8 our unit cost was £322 which is higher than the previous year of £291. The main reason is due the number of registered premises have fallen. The average cost for London was £411. Haringey is generally considered to be an area with a larger number of problems due to its high failure rate and high number of small businesses. This inflates costs and we would expect to be above the London average. Higher costs here appear to be linked to the high levels of on costs recorded compared to other local authorities. (CIPFA)

Our performance on satisfaction with Enforcement service showed that in 2007/8 85% of users registering a view were satisfied or very satisfied with the service they received.

In 2006/7 we also introduced VFM profiling for unit costs on a number of parking indicators. Those unit costs compare well with other boroughs. Comparisons show that for 2008/9 Haringey in terms of the net cost of PCN processing (£8.17) ranks third lowest out of 9 boroughs. The cost of PCN issuing (£18.47) ranks second lowest out of 9 boroughs. The net cost per PCN issued (£11.25) is fourth highest out of 9 boroughs. The parking recovery rate (63%) is 7 lowest out of 14 boroughs.

For the condition of our roads and footways perception levels have increased from 33% to 43% in the last five years. This now takes us above the London average.

#

#

#

The Residents Survey conducted in 2007/8. The result showed that 27% of residents rated the Parking Service as good, very good or excellent which was an increase 2% from the previous annual survey. In a more detailed parking survey, 56% of those who felt the service was poor stated that this was due to the fact that they could not find a parking space near their home, rather than their actual experience or perception of service delivery.

Street cleaning and satisfaction for 2006/7; Residents satisfied with the standards of cleanliness are the lowest in London and within the nearest neighbour group, while spend per head is below average. Performance is still 49% for 2007/8 and cost has reduced from £29 per head to £24 per head.

Waste collection and satisfaction for 2007/8; Residents satisfied with waste collection is the 2nd lowest in London and the lowest in the nearest neighbour group. Spend on waste collection per head is higher than average. Performance is 64% for 2007/8.

Highways performance indicators; compared to London and to its nearest neighbours for the condition of principal roads has improved from 21% in 2006/7 to 9% in 2007/8, condition of unclassified roads has improved slightly 9% in 2006/7 to 8% in 2007/8 which has remained in the 2nd quartile and the condition of surface footway has remained constant at 35%. The condition of non-principal roads has also remained constant at 18% in 2007/08. There is a direct correlation with the condition of the roads and footways to the level of investment.

Being addressed by;

The value for money in these services has improved over the last 3 years and remains a key area of focus for Frontline services. Work is on-going to understand our performance in certain areas, particularly in Sustainable Transport in comparing spend per kilometre and per FTE.

Many of the programmes of work that have contributed to these improvements are on-going however the main areas that we will be contributing to the improvements will be the re-tendering of key contracts. The Sustainable Transport highways and Nuisance Vehicles contracts are awarded. The commissioning of Public Realm contract is in progress with the plan of awarding the contract before start date of April 2011 and specifications are all taking into consideration value for money as a key component. We will continue to look for opportunity for shared services.

4.b Please outline any value for money reviews being undertaken in your area, any procurement initiatives (such as significant commissioning projects aimed at procuring quality services tailored to local needs or any category management projects. Please include joint commissioning with partners). Please state the intended outcomes in terms of improved performance, perception or cost. (This can be updated from Section 5b of the Business Plan - Word Count Guide - 250 words)

#

#

#

#

Value for money reviews

The services within the business unit are being reviewed in order to improve performance and manage the delivery of services to higher standard.

Independent financial review of the Parking Services conducted from August to October 2008; some of the recommendations have been be implemented in 2009/10 and the service will continue to implement the further improvements for future years to come.

The recently implemented contracts adds to the value for money objective of the business unit:

- Highways & Street lighting contract has been awarded in 2009/10
- Nuisance Vehicle contract has been awarded in 2009/10

The decision to extend the existing integrated waste management and transport contract (IWM&T) until March 2011 delaying the procurement process, therefore the requiring savings on original investment will be delayed until 2011/12.

- Waste Services contract to be implemented by 2011/12

Category Management (Public Realm)

- Public Realm is one of the segments that have been created as part of the council's agenda of Haringey forward through category management in procurement.
- Public Realm contract to be commissioned is to consolidate majority of the contracts and including waste management and recycling.
- Highways and Street lighting contract has been awarded.
- The plan of the business unit is consider possible different contract options in parking after contract for Highways and Street lighting has been awarded.
- It is imperative that all vendors have valid contracts and deliver more cost-effective services that represent value for money
- All contracts must have common goal of delivering services for the benefit of the residence by the council and contractor.
- The costs of all contracts must be transparent. Introduce culture of scrutinising the cost of the contract and must deliver value for money.

Contracts must have capacity to continue to improve in service delivery and cost. Imperative that residents and members are engaged where possible and kept informed.

#

#

#

5. Managing Resources

#

People/Workforce Planning

Set out progress against your People Plan objectives and identify 3 key areas of work for 09/10.

Word Count Guide – 250 words

Progress is being made in all areas of the people plan

Improved Capability

- Learning needs analysis – being developed.
- Appraisal refresher training – completed, further activity planned
- Refresher training identified and delivered – being developed

Implement changes effectively

- Environmental Crime Restructure – on track
- Recycling Management Restructure – on track
- Completing Sustainable Transport Restructure – on track
- Review of Parking Services Structure – on track

Improve recruitment and retention within services

- Agency reduction action plans. – in place further activity required.

Recruitment improvement strategy moved to Q3 and Q4

- Graduate / Apprenticeships review and identify requirements. – Complete 3 graduates appointed.

To continue to manage and improve sickness management.

- Sickness Panels – on going
- Review of RTW – HR undertaken review
- Refresher training – being developed

Further develop the Smart working arrangements within Frontline Services. – On-going

To improve communication and joined up working within Frontline Services.

- Hold at least one staff event - completed
- Run staff focus groups (focus staff survey – communications, joined up working and inclusion in service developments) – commenced and on-going
- Action plan being developed

To ensure that Health and Safety requirements within the service areas are met.

- Plans in place
- H&S sub group in place

In addition the new People Performance Panel has been implemented to monitor all key areas of people management.

3 main areas of focus for next year are;

- Management capability, political awareness, customer care and communication skills (particularly writing)
- Recruitment and retention

#

<p>Work methods and Technology Identify any IT or organisational change projects (e.g. Flexible Working) for the coming year to be undertaken by your service, aimed at improving service delivery. <i>Word Count Guide – 100 words</i></p>	<ul style="list-style-type: none"> ▪ Joined up working ▪ Centralisation of the complaints team and ensuring continued performance ▪ Working with the corporate team on flexible working and hot desking options ▪ Improved working through mobile working IT and back office support ▪ Area based working approach ▪ Review of supporting IT systems within Frontline Services and identification of service improvements
<p>Natural Resources Identify actions being undertaken or proposed, including any on physical assets, that will impact on the environment and reduce environmental risks or carbon emissions. <i>Word Count Guide – 100 words</i></p>	<p>Frontline Services has a number of key services that could contribute to the council achieving improvements in these areas;</p> <ul style="list-style-type: none"> ▪ Staff travel plan; ▪ procured the highways contract with strong focus on sustainability; ▪ public realm contract; ▪ new street lighting schemes have a lower energy consumption; ▪ council recycling services; energy use; ▪ reducing water and as part of the councils smart working project we will be reviewing our own working space to include number of desks, use of space and mobile working opportunities (investment bid has been submitted to progress this).
<p>Asset Management Outline how your service is managing assets in order to help deliver the Council's priorities and/or service needs. <i>This section needs to be cross-referenced to any savings proposals in section D&E in Appendix1 and to existing asset management plans.</i> <i>Word Count Guide – 100 words</i></p>	<p>Highways asset management – continuing to add to our asset management inventory. Capital bids have been made to maintain roads and pavements at existing condition levels to prevent further deterioration of the condition. In addition a capital bid has been made to replace worn and outdated street furniture which cannot be funded through the revenue maintenance programmes. A capital bid has also been made for renewing parking services infrastructure which will assist revenue generation.</p> <p>Public Car Parks/Car Pound – Four have received ‘Safer car park’ awards, which highlights that they are managed and maintained to a high standard and that measures are in place to help deter criminal activity and antisocial behaviour. Two more will hopefully also receive awards in late 2009</p> <p>Public Conveniences - PC services to continue to be provided at 7 sites in the borough as well as automatic PC services at a further 2 sites. Later in 2009/10 a trial Community Toilet Scheme will commence in Tottenham High road.</p> <p>Park View Road re-use and recycling centre - This facility continues to provide services seven days a week. The facility would relocate if and when the Ashley Road depot facility relocates to</p>

#

#

#

Marsh Lane. Detailed R&R site design options have been worked up in relation to the proposed move Marsh Lane. The current timetable for any proposed move is August 2012 although there are a number of issues yet to be resolved before any move can be confirmed. It should be noted that in the near future the operation and ownership of the R&R sites may pass to NLWA.

Ashley road depot – The age and condition of the buildings and infrastructure at Ashley road depot continue to provide a number of challenges in relation to delivering some services that rely on this facility for their activities. With the possible move to Marsh Lane on the Horizon, resolutions to these challenges have tended to recognise the potential short term life of Ashley Road depot. Officers in the ER team have been working closely with the Marsh Lane depot design team to ensure that the new facility meets the council's needs. The current timetable for any proposed move is August 2012.

Hornsey depot R&R site (temporary) – This facility continues to provide services seven days a week. The facility has a short term life as the site has been earmarked for development but no clear cut date for vacating the site has been identified. As yet no alternative site has been secured to replace this facility if and when it has to be vacated. Officers in the ER team have worked with corporate property services to look at the feasibility of alternative sites. It should be noted that in the near future the operation and ownership of R&R sites may pass to NLWA.

Western Road depot – This site is currently used as the operational base for the in-house recycling collection service. The site is no longer large enough to operate the whole of the recycling collection service due to 'O' licence limitations. Surplus fleet are having to be parked at Ashley Road depot. This site has been earmarked for development although no hard and fast date to vacate the site has been provided. Officers in the ER team will be producing a relocation action plan with the intention of moving from Western road to Ashley road in the new year. The possible move onwards from Ashley road to Marsh lane would be tied up in the Ashley road to Marsh lane project.

44 Finsbury Road – The site is currently used to house the parking enforcement team. The site is maintained by property services and offers good accommodation for this team.

Mortuary build - The newly completed mortuary has now been licensed by the Human Tissues Authority who have described it as one of the finest they have audited in the country. We are intending to move towards ISO 9001 quality system accreditation over the next year . There is only one other such accredited public mortuary known in England & Wales. The facility is providing an excellent service for all users and visitors compliment the high quality of finish.

#

#

#

6. Risk Management

This section reflects the requirements of the Council's Risk Management Strategy and the need for all Business Units to have various key documents in place and monitored on a regular basis in accordance with the business planning cycle. Therefore, please set out any issues or key risks (no more than 3) that might impact on your service in the coming year against the following items. Please ensure that any **financial risks** (relating to both revenue and capital items specifying items of significant value), **data quality or partnership risks** are included. Please note that, for most areas, the key issue/risk, current mitigation and further action can be taken directly from the listed documents. Please also include reference as to whether your business unit has a Business Continuity Plan and if not state this as an issue in the table below. Also attach your updated Risk Register when you submit this plan. (*Word Count Guide – 250 Words*)

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
Risk Register	Failure to achieve recycling target of 35% in 2010/11 (as set out in NLJWS)	Action Plan in place for 2009/10 aimed at improving performance in future years as well. PBPR revenue bids submitted for recycling incentives scheme, expansion of food waste collections for schools (with capital bid for containers) and provision of food waste liners free to residents.	Working with WRAP/Rotate to undertake service review and identify key priorities for improving performance.	July 09	

#

#

#

#

	<p>Not achieving the planned £1.165 Million savings as part of the procurement of the new waste services contract.</p>	<p>Procurement strategy using competitive dialogue to ensure bidders are aware of the affordability envelope.</p> <p>Progress of the procurement is being monitored by a project board and a member cross party steering group.</p>	<p>The deliverability of savings will be constantly reviewed at key stages of the procurement process.</p>	<p>August 09</p>	
	<p>Not achieving UE Frontline services income targets</p>	<p>Improved admin support to pest control. Personal targets for Street Enforcement staff</p> <p>Seeking to maximise scheme funding to increase fee income.</p>	<p>Improved income reconciliation by legal through courts. Review of pest control fees. Analysis of impact of recession on licence fees</p> <p>Investigating further funding - lack staffing resources in order to take this forward.</p>	<p>July</p>	<p>UE08_R062</p>

#

#

#

#

	Deterioration of highways infrastructure and streets, including lines and signs	<p>Capital investment in borough roads and transport schemes to address deterioration of infrastructure. See capital bids – these are for more than the pre agreed amounts due to the need for higher investment to maintain condition levels and fee income to the service</p> <p>On-street lines and signs indicating parking restrictions not being compliant to allow enforcement under TMA</p> <p>Resources allocated as agreed by CAB. Three CPZ's reviewed and compliance issues resolved</p>	<p>Continuous monitoring and maintain life and limb approach to maintenance</p> <p>Parking plan funds to be allocated in 2010/11 to finalise compliance surveys and remedial works</p>	<p>April 2009</p> <p>June 2009</p>	<p>UE08_R026</p> <p>UE08_R050</p>
	Street enforcement funding into the future.	Submitted bid through business planning for ABG	Implementation of the reconfigured service	August 2009	
Business Continuity Plan	Impact of Swine flu on Frontline services	Business Contingency plans in place for FLS and key contactors. Excess deaths contingency plan shared with London Borough of Enfield	Update of recycling contingency plan. Testing of systems will continue	August 2009	

#

#

#

#

	Political administration changes	Possibility of differing priorities to those currently in place - possible changes to future plans for savings and investments	Awareness of manifestos (once published) and possible shifts in priorities	N/A	
Health & Safety Risk Assessments	Ensuring compliance with Construct, Design and Manage (CDM) regulations	Undertaking further training to improve levels of expertise and revising procedures.	Successful completion of training and appointment of CDM coordinators	July 2009	Frontline services health and safety action plan
	Extension of welfare and support systems for Street Enforcement service working extended hours	Lone working risk assessment. Joint working with parking service at weekend and use of office facilities	Hot desking and home working arrangements	August 2009	
	Review workstation risk assessment provision	Monitoring at regular intervals	Ongoing	Ongoing	
	Ensuring the safety of CEO's on street and reduce the incident of assault and injury	Risk assessments in place and reviewed following incidents. Training delivered on dealing with aggressive situations on street.	Ongoing. Explore the possibility of procuring more sophisticated communication equipment	December 2009	
Inspections and Accreditations	None				

#

#

SECTION B: Strategic service planning

7. What will affect the work of your Business Unit in the next 12 months and the following two years?

Consider any legislative, regulatory, national policy changes or other external pressures including local issues, social, economic, environmental or demographic changes over the next year and for the whole 3 year period if known- *if there are financial implications arising from these please ensure these are explored and captured in Appendix 1 sections D&E*

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

This can be updated from your Business Plan Sections 1.5 and 1.6. Word Count Guide – 250 Words

Legislation / Regulatory Changes

- Draft Flood and Water Management bill is currently going through parliament. The aim is that the overall effect will be a healthier environment, better service and greater protection for people, their communities and businesses.

The council will be required to develop a surface water management plan with the environment agency and Thames water. Drain London has funding to assist groups of London authorities to prepare SWMP (surface water management plan).

- Carbon Reduction Commitment (CRC) - climate change and energy saving scheme for the UK, which will encourage improvements in energy efficiency which can save money. The scheme has been designed to generate a shift in awareness in large organisations and to drive changes in behavior and infrastructure. The scheme is also a central part of the UK's strategy for controlling CO₂ emissions. It will tackle CO₂ emissions not already covered by Climate Change Agreements and the EU Emissions Trading System. This will help reduce the country's carbon footprint to deliver the ambitious emissions reduction targets set in the Government's Climate Change Act. The scheme will start in April 2010.
- Implementation of primary Authority system for handling regulatory service enforcement action.
- Implementation of Human Tissue Authority changes to license requiring improved systems for handling of material at mortuary.
- Meeting the challenges of the climate change agenda, especially elements of the new Climate Change Act and items that are reflected in the council's Greenest Borough Strategy priorities of improving the urban environment, managing environmental resources efficiently, and promoting sustainable transport.

#

#

#

#

National / Regional Policy

- National Cycling Strategy – London is currently leading on this and therefore ahead in terms of development.
- Active Travel – consultation document (national) following the results of the Sustainable Towns initiative, Haringey already regards this as a crucial component of its transport strategy and already undertaking many of the likely recommendations.
- Waste stream minimisation and recycling remain key issues, with demanding targets set by government through the Waste Strategy for England 2007, and through the North London Joint Waste Strategy. These targets are reflected in the council's Recycling Strategy and through the Local Area Agreement.

Other External / Wider Pressures

- The NLWA is progressing with the procurement process for the future provision of waste disposal facilities. The NLWA's waste disposal contract with London Waste Ltd expires in 2014, and current facilities are near the end of their useful life. New strategies are required to deal with higher levels of recycling and to avoid highly geared landfill tax rises. This is likely to be a significant item for future financial planning in the medium to longer term and could lead to significant rises in council tax.
- The mayor of London is preparing a new transport strategy for London. All London boroughs are required to develop a new transport plan for their areas in 2010. This will determine transport objectives and priorities for the borough and is a significant piece of policy development.
- Transport for London are leading the Tottenham Hale gyratory and interchange project the cost of which is currently estimated at approximately £41m. This major transport project is key to the regeneration of Tottenham Hale and the project lead for Haringey is with Sustainable Transport, but no additional revenue funding is available for the significant council input required by this project.
- The economic downturn has severely affected trade in several town centres. The leader has met with traders and requested reviews of 'stop and shop' facilities as well as looking at reducing parking charges. A revenue bid has been submitted to offset projected loss of revenue income.
- Recession is leading to an increase in derelict and vacant properties. Neglect of these sites can result in an increase in environmental crime. In addition there is an increased business failure rate which is inflating our inspection programmes and compliance activity.

#

#

#

8. Long Term Objectives

State your key longer term objectives for the coming year and for the next 3 years. These need to be linked to both to the Council Plan and the Community Strategy and should also be aligned with the council's financial projections. Please also refer to Appendix 1 and ensure the financial implications are captured. Please also refer to Section A item 2 and section B item 7 of this Performance document for any areas to be carried forward. *The Corporate GIS Team can provide additional support and analysis with regards to service planning if required, please email corporate.gis@haringey.gov.uk or contact Craig Ferguson x6954. (Word Count 250 words)*

Objective	Key actions to achieve	Year(s) key actions are to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
To improve the management of environmental resources	Ongoing drive to increase recycling participation and performance through Recycling Action Plan.	2010/11	Achievement of NI 192 target	Greenest Borough Strategy and Recycling Strategy	Make Haringey one of London's greenest boroughs Better Haringey	Have an environmentally sustainable future
	Set long term carbon reduction targets and produce strategy for achieving targets.	2010/11	Achievement of NI 186 target	Greenest Borough Strategy and Recycling Strategy	Make Haringey one of London's greenest boroughs Better Haringey#	
	Ongoing submission of bids for external funding for climate change projects	2010/11	Achievement of NI 186 target	Greenest Borough Strategy and Recycling Strategy #	Make Haringey one of London's greenest boroughs Better Haringey#	

#

#

#

	Incorporate sustainability and carbon reduction measures into integrated waste contract.	2010/11	Achievement of NI 186 target	Greenest Borough Strategy and Recycling Strategy #	Make Haringey one of London's greenest boroughs Better Haringey#	
	Develop policy for departmental waste budgets to reduce waste and increase recycling from Council offices#	2010/11	Reduced costs, greater awareness of cost associated with waste	Greenest Borough Strategy	Make Haringey one of London's greenest boroughs	
To promote sustainable and safe travel and reduce congestion	Continued delivery of priority 6 of the greenest borough strategy	All years	Reduce car use	Greenest borough and local implementation plan		Have an environmentally sustainable future
	Pilot and develop behaviour change initiatives to encourage more walking, cycling and use of public transport	Starting in 2010/11 with the Muswell Hill low carbon zone for 3 years.	Reduce car use and carbon emissions	Same as above		
	Change business processes to achieve efficiencies and increase customer satisfaction	Started in 2009/10 and to be completed in 2010/11	To continue to provide services without having to make cuts in service levels		Delivering excellent services	

#

#

#

#

	Delivery of the Parking plan	Started in 2009/10 and ongoing.	To improve road safety and reduce congestion through the introduction of new parking schemes and review existing one.		A better Haringey	
To continue to improve cleanliness	Further Implementation of Street Enforcement structure and area based working	Started in 2009/10 and ongoing.	Area Based and focussed working and improved visibility	Enforcement Strategy	A Better Haringey	Have an environmentally sustainable future Be people and customer focused
	Cleaner Haringey Programme	Started in 2009/10 and ongoing.	Campaign and action plan aimed at changing public perception through improving cleanliness	Greenest Borough Strategy	A Better Haringey	
	Improve Cleanliness through NI 195 Action plan	Already established, on-going	Improve NI 195 litter, detritus, graffiti and flyposting scores. Improve cleanliness satisfaction survey scores	Greenest Borough Strategy	A Better Haringey	
To improve road condition and street infrastructure	To continue investment to limit deterioration in road, pavement, and street infrastructure condition.	Ongoing as resources allow	Limit deterioration in road, pavement and street infrastructure		Clean, green and	Be safer for all Have an environmentally

#

#

#

	To develop the council's transport asset management plan	Dependent on resources	To identify investment levels to maintain current infrastructure	Use of resources	Excellent services	sustainable future
To contribute to the reduction of crime and the fear of crime	Tactical Enforcement Programme focussing on serious and prolific offenders	Ongoing	Reduction in rogue traders operating	Enforcement Strategy	A Better Haringey	Be safer for all
To contribute to Haringey's regeneration	Tottenham Hale gyratory	Continued liaison with TfL on the project, up to current planned completion in 2014 Implementation is planned from 2012 to 2014	Facilitate regeneration of Tottenham Hale	Regeneration Strategy and core strategy (local development framework) LIP		Have economic vitality and prosperity shared by all
To contribute to the health of Haringey residents	Delivery of compliance programmes and response services for planning, licensing, noise and nuisance, food safety, trading standards, health and safety and pollution control	Ongoing	Improved compliance. Improved satisfaction with regulatory services	Air Quality Action Plan. Food Safety, Health and Safety and Trading Standards Statutory plans. Enforcement Strategy	A Better Haringey	Have healthier people with a better quality of life
	Pest Control Treatment service reducing levels of public health pests		Delivery of treatments on request and at affordable cost			

#

#

#

To improve customer satisfaction, perception and service performance	Align community volunteer programme with new street enforcement service and re-launch	March 2010	More engaged residents and empowered to act on environmental improvement.		A Better Haringey	People at the heart of change
	To introduce on line and self service options to a range of parking services	2010/11	More convenient access to services		Excellent services	
To commission and procure excellent and value for money services	A commissioning strategy for the parking service	2010	To ensure value for money		Excellent services	Have economic vitality and prosperity shared by all. Be people and customer focused.
	Continue procurement of new Integrated Waste Management Contract	2010/11	Improvement in NI195/ NI 192/ NI 185/ NI 186/ NI 191 & NI 196	Community Strategy, NLWA North London Joint Waste Strategy, Greenest Borough Strategy & Regeneration Strategy	Delivering excellent, customer focussed, cost effective services	

#

#

#

9. Submitting the plan

Please save this document (and any other documents submitted with it) with filename(s) starting with your two letter directorate/division code then “_” then your (abbreviated) Business Unit Name. (Adults, Culture & Community – **AC**; Corporate Resources – **CR**; Children & Young People – **CY**; People & Organisational Development – **POD**; Policy, Performance, Partnerships and Communication - **PPPC**, or Urban Environment – **UE**) Then e-mail it to the **PBPR/Capital Appraisal** mailbox, ensuring that the subject of the e-mail gives your directorate / division and business unit.

Area	Contact	Extension
Finance/ Budget information	Service Finance Manager or Kevin Bartle	3743
PBPR / Business Planning	Dylan Todd	2511 or 7952
Completion of Appendix 1 & 2	Claudette Marcano / Jade Cheung	2846/4645
CAA	Christine Piscina	2516
Programme / Project Management	Rob Mathers-Reilly	4282
Organisational Dev / People Plans	Philippa Morris	1088
Performance Indicators	Richard Hutton	2549
Risk Management	Anne Woods	5973
Workforce Planning/ HR Metrics	Steve Davies	3172
Procurement	Michael Wood	2120
Equalities & Diversity	Eve Featherstone	2583
Community Strategy/ Policy	Helena Pugh	2509
Geographical information	Craig Ferguson	6954

#

#

#

A - Pre-Agreed Revenue Investments																	
Directorate	Business Unit	Area / Service	As Agreed by Council			Planned Impact	Progress	Revised or Restated				Variance				Portfolio	
			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000		
			Urban Environment	UE08 Front Line Services	Maintenance of new CCTV cameras			40	0	40	This funding is required to support the maintenance of the additional CCTV cameras installed through a successful capital bid in 07/08. Maintenance in 08/09 was covered by warranty and investment was approved to cover the on-going costs in 09/10 and 10/11.	Warranty on new cameras expired in April 2009, and pre-agreed investment budget is being used to carry out maintenance in 09/10.	40	0	0		40
Urban Environment	UE08 Front Line Services	Public Realm Commissioning project - External Support	(150)	0	(150)	Effective procurement of Public Realm Strategic Contract	Highways & Street-lighting element completed. Decision made to extend existing IWM&T contract until March 2011 delaying the procurement process, requiring the savings on original investment be delayed until 2011/12.	0	(150)	0	(150)	150	(150)	0	0	0	Environment and Conservation
Urban Environment	UE08 Front Line Services	Recycling Vehicles Investment to introduce mixed recycling service round to 2,500 properties on narrow roads, to introduce a tenth full sized mixed recycling service to meet demand and a trial of food waste collections from schools.	130	0	130	All kerbside properties receive full mixed recycling material, garden and food waste collections and at least 10 schools receive food waste collections.	Service delivery brought forward to Feb 09 for Rnd 10 and June 09 for narrow access. Schools food collection on course for delivery in Sept/Oct 09. The service will endeavour to contain the additional cost of bringing forward this proposal.	130	0	0	130	0	0	0	0	0	Environment and Conservation
Grand Total			20	0	20			170	(150)	0	20	150	(150)	0	0	0	

#

#

#

#

B - Pre-Agreed Revenue Efficiency Savings																
Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated			Variance				Portfolio		
			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000		Variance (Agreed - Revised) £'000	
Urban Environment	UE08 Front Line Services	Increase use of Fixed Penalty Notice (FPN) (Enforcement)	25	0	25	New legislation which widens the use of new FPNs for the service has come about. The restructuring of the service will extend patrolling which is estimated to increase the number of FPN's issued.	25	0	0	25	0	0	0	0	0	Enforcement and Safer Communities
Urban Environment	UE08 Front Line Services	Environmental Crime (Enforcement)	110	0	110	The service is in mid restructure and on target. It is anticipated that the target saving will be reached.	110	0	0	110	0	0	0	0	0	Enforcement and Safer Communities
Urban Environment	UE08 Front Line Services	Improving & expanding all recycling collection services	50	0	50	Review of bring site locations to take place following completion of roll-out of mixed materials collections to all kerbside, flats above shop and estates/blocks properties in 2009/10. Savings will be dependent on number of sites removed and consequent impact on number of vehicles required to collect from remaining sites with bulk recycling bins.	50	0	0	50	0	0	0	0	0	Environment and Conservation
Urban Environment	UE08 Front Line Services	Integrated Waste Management & Transport Contract	0	1,165	1,165	Identified savings to be achieved through the procurement of the new IWM&T Contract from April 2011. Estimated additional £540k savings required for contractual services currently supported by ABG Grant.	0	1,165	0	1,165	0	0	0	0	0	Environment and Conservation
Urban Environment	UE08 Front Line Services	Continued increase in number of new Controlled Parking Zones (CPZ) meeting the expected demand by Parking	80	0	80	This will be achieved through extended CPZs where there is a demand for this and improved signs and lines	80	0	0	80	0	0	0	0	0	Environment and Conservation
Urban Environment	UE08 Front Line Services	The planned increase of 2.5% on Parking fees and charges above inflation (RPI) will not be implemented. Savings will be achieved through additional Pay & Display income.	68	0	68	Savings will be met from income from additional pay & display, rather than fee increase.	68	0	0	68	0	0	0	0	0	Environment and Conservation
Urban Environment	UE08 Front Line Services	The planned increase of 1.5% on Parking permit charges above inflation assumed in budget to be in line with RPI will not be implemented. Savings will be achieved from additional Pay & Display income.	23	0	23	This saving will be generated from income from additional pay & display, rather than an increase in permit charges.	23	0	0	23	0	0	0	0	0	Environment and Conservation
Urban Environment	UE08 Front Line Services	Parking review of staffing levels and service efficiency on the On-Street Front Line Service	240	0	240	The parking restructure will address weaknesses in the service and improve our financial performance.	240	0	0	240	0	0	0	0	0	Environment and Conservation
Urban Environment	UE08 Front Line Services	Additional income to be generated through the Parking Plan	150	150	300	Achievement is dependent on the implementation of programmes within deadlines. (Linked to Parking Plan Capital Bid).	150	150	150	450	0	0	150	150	150	Environment and Conservation
Urban Environment	UE08 Front Line Services	Spend to save, Replacement of illuminated bollards with solar powered bollards	0	33	33	Energy savings are unlikely to be achieved, as capital bid that these savings were linked to were rejected as part of PBPR process for 2009/10. A further revised bid including these savings is being re-submitted for 2010/11.	0	33	0	33	0	0	0	0	0	Environment and Conservation
Grand Total			746	1,348	2,094		746	1,348	150	2,244	0	0	150	150		

#

#

#

#

#

D - New Revenue Savings Proposals												
Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
Urban Environment	UE08 Front Line Services	Deletion of lead officer on health & safety post within Enforcement	45	0	0	45	1	1	This was to support National Enforcement priority. We will reduce planned partnership work with HSE.	None	No	Enforcement and Safer Communities
Urban Environment	UE08 Front Line Services	Review of staffing level at the car park and efficiency saving at the back office	80	0	0	80	1	1	Loss of cleaner at the car park, but service will be maintained through joined-up working at the operations. There will be increased efficiency and productivity at the back office.	None	No	Environment and Conservation
Urban Environment	UE08 Front Line Services	Savings from supplies and services within Sustainable Transport	40	0	0	40	1	1	May impact on ability to deliver services due to reduced resources.	None	No	Environment and Conservation
Urban Environment	UE08 Front Line Services	Deletion of Complaints Officer post from Support Team	40	0	0	40	1	1	Development in systems and changes to working practices should enable work to be absorbed.	None	No	Environment and Conservation
Urban Environment	UE08 Front Line Services	Deletion of vacant PA post to AD in Director's Team	38	0	0	38	1	1	Post currently vacant	None	No	Environment and Conservation
Urban Environment	UE08 Front Line Services	Reduction to Director's budget for legal and HR advice	25	0	0	25	0	0	Impacts on amount able to be recharged to service for legal and HR Advice.	Impact on expected HR and legal advice.	No	Environment and Conservation
Urban Environment	UE08 Front Line Services	Reduction in publicity and projects budget in the Better Haringey team.	57	0	0	57	0	0	This will involve a reduction in the number of publicity campaigns to support delivery of the Green Borough Strategy. However, the annual Green fair and Green Conferences will not be effected and continue as normal.	The Better Haringey communications budget supports communications and projects for other Council services i.e.. Enforcement, Sustainable Transport, Recreation Services.	No	Environment and Conservation
Grand Total			325	0	0	325						

#

#

#

#

Capital Investment Bids (For Corporate Resources)																
<i>As at 11 Nov 2009</i>																
Portfolio	Directorate	Business Unit	Capital Project Title	Corporate Resources Funding Bid				Total Estimated Capital Cost (21 October 2009)				Net Revenue Implications (positive cost; negative income or saving or both)				Corporate Resources as a Contribution of Capital Cost %
				2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	
Environment & Conservation	Urban Environment	Frontline Services	Replacement Wheelie Bins & Green Boxes For Refuse, Recycling And School Waste Collections	162	0	0	162	162	0	0	162	0	0	0	0	100%
Environment & Conservation	Urban Environment	Frontline Services	Parking Plan (Variety of measures including CPZ implementation and extension, provision of disabled bays etc.)	600	600	600	1,800	600	600	600	1,800	(150)	(150)	(150)	(450)	100%
Environment & Conservation	Urban Environment	Frontline Services	Planned Maintenance For Highway Bridges	200	200	200	600	200	200	200	600	0	0	0	0	100%
Environment & Conservation	Urban Environment	Frontline Services	Planned Road And Pavement Resurfacing And Reconstruction Of Non-Principal Roads	1,800	2,000	2,200	6,000	1,800	2,000	2,200	6,000	0	0	0	0	100%
Environment & Conservation	Urban Environment	Frontline Services	Street Lighting Investment Programme	1,000	1,000	1,000	3,000	1,000	1,000	1,000	3,000	0	0	0	0	100%
Environment & Conservation	Urban Environment	Frontline Services	Local Road Safety Improvements	100	100	100	300	100	100	100	300	0	0	0	0	100%
Environment & Conservation	Urban Environment	Frontline Services	Improvements To The Summerland Gardens Car Park	70	0	0	70	70	0	0	70	0	0	0	0	100%
Grand Total				3,932	3,900	4,100	11,932	3,932	3,900	4,100	11,932	(150)	(150)	(150)	(450)	

#

#

#

#

#

#

2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

DIRECTORATE

Urban Environment

PORTFOLIO

Enterprise and Regeneration

BUSINESS UNIT

Planning , Regeneration & Economy

BUDGET HOLDER

Marc Dorfman

PBPR completed by

Costas Christoforou

PBPR reviewed by

Marc Dorfman

Version

2

Instructions - Please ensure that:

Any information provided in this file is accurate and thorough;

All abbreviations are fully explained on initial use;

The file is reviewed independently to check for errors prior to submission; and

The filename is saved according to the instructions at point 10

This file is emailed to the '**PBPR/Capital Appraisal**' mailbox upon completion, with [the business unit's name in the subject field](#)

#

#

Pre Business Plan Review 2010 / 2011

Contents:

#

Performance Section:

Section A: Where is the Business Unit now?

Sets out progress against current year's objectives and performance.

Section B: Strategic service planning

Identifies the factors that will affect the work of your business unit in the next year (and the years ahead if known) and sets out proposals for the years ahead

Finance Section

Appendix 1

An excel spreadsheet which should be completed for all revenue savings, investments and capital bids. Please refer to the guidance document and savings target spreadsheet before you complete this.

Appendix 2

Capital Programme Application Form 2010/11 – 2012/13. Please read the capital guidance document before you complete this.

Appendix 3

Attach updated versions of your business plan action plan and Risk Register

#

#

SECTION A – Where is the Business Unit now?

1. Vision

State the vision for your business unit - this vision should be derived from the Council's overall vision. It should be a short and aspirational statement that will guide the work of your staff. (Use the text from your existing Business Plan unless there have been significant changes - *Word Count Guide 50 words max*)

To create sustainable communities by delivering a clean, safe, and greener environment which promotes wellbeing at home, work, and play, whilst providing excellent customer focussed services.

2. Key Objectives (Current Year)

In the following table, list your service key objectives – This can be taken directly from your existing Business Plan (unless there has been significant change) then succinctly set out progress against current year objectives. You can use your quarterly performance review where you provide updates on your business action plans. Also identify any areas of work that will need to be carried forward to the next financial year. (*Word Count guide - 250 words*)

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
1. Regenerating Haringey			
a) Delivery of major sites such as: Tottenham Hale and Haringey Heartlands	Delivery of these schemes has slowed significantly due primarily to the current economic climate	Delivery of major sites should begin to pick up in line with improving economic climate anticipate upturn early 2010 onwards.	This work is likely to progress well into 2010-12

#

#

#

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
b) Conservation-led regeneration improvements to Tottenham High Road and Myddleton	<p>Approximately 50% on schedule but minor delays expected</p> <ul style="list-style-type: none"> • Bruce Grove, Townscape Heritage Initiative, Phase 3 – minor delays due to legal complications with previous group of properties. Design scheme approved by conservation. Commencing procurement of building contractor. • Tottenham Partnership Schemes in Conservation Areas (PSICA) – design scheme approved by conservation. Commencing procurement of building contractor. • Myddleton PSICA – delays due to re-profiling of capital spend. On-going consultation and project feasibility on re-profiled spend. 	<ul style="list-style-type: none"> • Construction on-site expected early 2010 • Currently on programme to start construction in early 2010 • Commence procurement of professional team 	<ul style="list-style-type: none"> • Completion of construction on-site expected Jun 2010 • Completion of construction on-site expected Sep 2010 • On-going project development and commencement of construction on-site
2. Responding to the recession			
a. Evaluate impact of economic activity including employment and impact on income levels and tailor services accordingly	<ul style="list-style-type: none"> • Corporate Recession dashboard developed and now been updated on bi-monthly basis. Next updated August 2009. • Recession Action Plan produced May 2009. 	<ul style="list-style-type: none"> • August update of dashboard completed, next update October 2009. • Recession Action Plan is in draft format, proposal to 	<ul style="list-style-type: none"> • Credit Union project may enter development phase into 2010/11, subject to CAB approval. • Updates of the dashboard will continue until no longer required,

#

#

#

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<ul style="list-style-type: none"> • Credit Union feasibility study Sep 2009. • Submission of Future Jobs Fund bid – Sept 2009. 	<p>formally adopt it at HSP.</p> <ul style="list-style-type: none"> • Credit Union options appraisal completed by Sep 2009. Planning of second phase, Oct 2009 onwards. <p>Submission of Council led Partnership bid to the Future Jobs Fund by end Oct. If successful, first jobs will be delivered by January 2010 with starts in both February and March 2010. Final job starts to be achieved by October 2010 with sustained (6 months) jobs by March 2011.</p>	<p>e.g. when economic recovery is well advanced.</p>
3. Development of Local Development Framework and Core Strategy			
a. Consultation on next phase of Core Strategy	Consultation on the Preferred Options (informal) was undertaken in May/June 2009. The next stage of preparing the Core Strategy is in accordance with the revised due date of 31/03/2011	The Core Strategy is due to go out to pre-submission consultation March/April 2010.	This work goes on into 2011.

#

#

#

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
b. Adopt Core Strategy	<p>The timetable for adopting the Core Strategy has been revised and is now due for 31/03/2011. There are now number of crucial stages, the formal consultation in Feb 2010 and submission of the Core Strategy to the Secretary of State in July 2010 and Examination in Public in September 2010.</p> <p>The progress of the Core Strategy is on time.</p>	See above	Core Strategy due to be adopted March 2011.
c. Continue to develop LDF	<p>The timetable for the preparing other DPDs (Development Planning Documents) i.e. Development Management, Site Allocations , etc. has now been programmed for the LDF. These DPDs will be adopted in 30/09/2011 following consultation and Examination in Public. The first stage of the DPDs work programme is on time.</p>	Carried out 1 st stage of consultation on the Development Management and Site Allocations DPDs by March 2010.	There will be further work to develop the LDF and this will go beyond 2011/2012.
4. Deliver customer focussed cost effective services	<ul style="list-style-type: none"> ▪ Customer satisfaction surveys currently underway for Development Management, and Building Control. ▪ Agents forum established and meetings timetabled on 6 monthly basis. 	<ul style="list-style-type: none"> ▪ Report findings for both surveys. ▪ Forum held in May, next meeting planned for November / December 	<ul style="list-style-type: none"> ▪ Develop satisfaction surveys for Planning Policy and Regeneration areas. ▪ Continue to develop the forum and seek feedback on

#

#

#

#

Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	<ul style="list-style-type: none">▪ Preparation of a service newsletter which provides news on a wide range of current planning topics, progress on major schemes, and performance. Widely circulated, available on the website, and in hardcopy.	2009. <ul style="list-style-type: none">▪ First newsletter circulated. The service intends to produce three /four newsletters per year.	improvements to the service. <ul style="list-style-type: none">▪ To further develop the newsletter.

#

#

#

#

3. Performance

Referring to your monthly and quarterly dashboards please identify any indicators, including Local Area Agreement targets, **where targets are at risk of not being met**. Set out the proposed remedial actions to bring performance to target. Where possible, cross reference the activity back to your Business Plan Action Plan or Risk Register (Word Count Guide - 250 Words) The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549).

Ref	Description	2009/10 target / threshold	2009/10 performance Apr-Aug	2009/10 projection	Proposed remedial action to achieve target	BPAP /RR reference
LO425	Freedom of Information Act (Fol) replies within timescale	100%	56%	90%	Performance currently being investigated, relatively small number of FOI's received (5/9) miscoding may have significantly impacted on current performance. Internal monitoring system being introduced to prevent late returns.	
LOO411#####	Members Enquiries dealt with within target time	93%	90%	93%	The service has introduced an internal monitoring system to compliment the directorate work on handling member enquiries. The service is confident that the target will be reached by year end.	#####
LOO38	Stage 1 Complaints completed on time	90%	67%	90%	The service has received 3 complaints to date. (2/3), and is confident of achieving the target by year end.	#####
FormerlyBV204	Appeals upheld against refusal to grant planning permission.	35%	36%	35%	This indicator relies on the opinions of the Planning Inspectorate which can be subjective on some appeals. Previous concerns regarding amenity issues have been addressed and the number of	#####

#

#

#

					upheld appeals has fallen in recent years. The service is confident that the target is achievable.	
--	--	--	--	--	--	--

#

#

#

4. Value for Money[#] (Cost, Performance, Perception)

4.a *Looking at your unit costs, comparative performance and perception data comment on your service's cost effectiveness and how you aim to improve value for money. You can link your actions to your proposed savings items. You can carry out further analysis by using the Audit Commissions [VfM tool](#)*

The Policy and Performance Team can provide additional support and analysis if required. Please contact Margaret Gallagher (x2971) or Richard Hutton (x2549). This can be updated from Section 5a of the Business Plan. (Word Count Guide 250 words)

Based on the Audit Commission Value for Money profile report 2008/09;

- the unit costs for the service have remained stable at around the £12 per head of population which places Haringey below the average (median) and just above the lower quartile for its comparator group.
- Haringey received the 10th highest number of applications (10/16) within its comparator group, and determined 86% of all applications within the target time (9/16) whilst being the 6th cheapest (6/16) within the comparator group. Performance in terms of processing applications is at the average for the group with most authorities 12/16 being at or around the 86%.
- Haringey is slightly above the average for the number of appeals upheld against refusal to grant planning permission, however concerns regarding this indicator have been lodged by the London authorities with the audit commission as decisions are often subjective and the indicator does not take into account the higher number of applications received by London authorities.
- On a London wide comparison Haringey's unit costs are lower quartile whilst performance is above the average.
- Perception is below the London average for satisfaction. The service has invested significant time and resources to address this weakness i.e. customer satisfaction surveys, newsletter, website improvements, agents forum.
- Overall the service represents good value for money, however the loss of income due to the recession has lead to a significant reductions in the resources. The service will endeavour to maintain and indeed improve performance through improved efficiency.

4.b *Please outline any value for money reviews being undertaken in your area, any procurement initiatives (such as significant commissioning projects aimed at procuring quality services tailored to local needs or any category management projects. Please include joint commissioning with partners). Please state the intended outcomes in terms of improved performance, perception or cost. (This can be updated from Section 5b of the Business Plan - Word Count Guide - 250 words)*

#

#

#

#

There are no corporate value for money reviews of the service planned. The service is participating in the vfm review of IT services which has recently started. The service is planning a detailed vfm review of all key areas of activity including , development management, building control, policy, regeneration, and the back office functions. The development of shared services will also be explored together with the smart working initiatives. The recent merger of the regeneration function with planning will be further developed. The service envisages that significant efficiency gains can be achieved, which will allow for improvements in service delivery and lower costs.

#

#

#

5. Managing Resources

#

<p>People/Workforce Planning</p> <p>Set out progress against your People Plan objectives and identify 3 key areas of work for 09/10. <i>Word Count Guide – 250 words</i></p>	<ul style="list-style-type: none"> • Merge services between Planning Policy & Development and Economic Regeneration <ul style="list-style-type: none"> – Services now merged into Planning and Regeneration – Physical Regeneration team moved to 639 High Road – 1st phase of Planning & Regeneration proposed restructure commenced • Management Development <ul style="list-style-type: none"> – SMT Away Day took place in June 2009 • Improve communications across the service and with other services in the Council <ul style="list-style-type: none"> – New ‘public’ version of the 639 News produced, named Planning and Regeneration News, launched in July 2009 – Continue to produce a staff version of the Planning and Regeneration News
<p>Work methods and Technology</p> <p>Identify any IT or organisational change projects (e.g. Flexible Working) for the coming year to be undertaken by your service, aimed at improving service delivery. <i>Word Count Guide – 100 words</i></p>	<ul style="list-style-type: none"> • Flexible Working <ul style="list-style-type: none"> – Trial Working from Home initiative for Planning Officers – Mobile Working rollout for Building Control • Staff Restructure <ul style="list-style-type: none"> – 1st phase of proposed restructure commenced (initial consultation with staff) – 2nd phase still in development
<p>Natural Resources</p> <p>Identify actions being undertaken or proposed, including any on physical assets, that will impact on the environment and reduce environmental risks or carbon emissions. <i>Word Count Guide – 100 words</i></p>	<ul style="list-style-type: none"> • Continue to support Council green initiatives such as; <ul style="list-style-type: none"> – Staff travel plan (including pool bikes and electric car at 639 High Road) – Recycling – Greening the office – Paperless Planning process

#

#

#

6. Risk Management

This section reflects the requirements of the Council's Risk Management Strategy and the need for all Business Units to have various key documents in place and monitored on a regular basis in accordance with the business planning cycle. Therefore, please set out any issues or key risks (no more than 3) that might impact on your service in the coming year against the following items. Please ensure that any **financial risks** (relating to both revenue and capital items specifying items of significant value), **data quality or partnership risks** are included. Please note that, for most areas, the key issue/risk, current mitigation and further action can be taken directly from the listed documents. Please also include reference as to whether your business unit has a Business Continuity Plan and if not state this as an issue in the table below. Also attach your updated Risk Register when you submit this plan. (*Word Count Guide – 250 Words*)

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
Risk Register#####	1. Failure to deliver LDF by submission deadlines set out in the 2007 Local Development Scheme.	<p>a) Submit revised LDS to GLA by October 2009. Following submission a new LDF timetable will be produced thus the residual risk will be significantly reduced.</p> <p>b) Ensure that a work programme and resources are in place to deliver a sound LDF</p>	Risk owners have been appointed and a monthly reporting procedure set up with further monitoring through Senior Management Team Meetings.	August 2009	P1
	2. Risk to the business due to recession and possible impact this would have on the number of Planning/ Building Control applications received, resulting in a loss of	a) Ensure that there are resources to enable effective monitoring within the service in particular monitoring the number of Planning & Building	Risk owners have been appointed and a monthly reporting procedure set up with further monitoring through Senior Management Team	August 2009	P11

#

#

#

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	revenue & the impact on delivery of new housing & the reduction in the level of S106 monies received.	<p>Control applications received & fees total.</p> <p>b) Ensure we maximise grant & other revenue sources available</p> <p>c) Use Pre Application Planning Advice Services as an alternative source of revenue.</p> <p>d) BC to proactively seek to gain the highest proportion of work available to them - marketing of the service both internally & externally is key.</p> <p>e) Maintain a balance budget by using vacancy levels and closely monitoring and controlling spend on supplies and services.</p>	Meetings.		
Business Continuity Plan#####	<p>Pandemic Flu:</p> <p>There is a severe shortage of qualified staff in the areas of Development Management & Building Control.</p>	These areas could run on limited numbers for a short period. For longer timeframes we would seek to recruit temporary staff or technical support could be supplied by neighbouring boroughs.		January 2009 (Full update of BCP in Sept 2009)	Section 4.5 Human Resources

#

#

#

Item	Key issue/risks	Current Mitigation	Further actions required	Date of last review	Risk Register Ref
	There are 2 years worth of Building Control records that are not held electronically along with the historic records that are either in ledgers or on microfiche. Loss of these records would impact on the commercial viability of the service.	The service is currently looking into scanning & storage costs for paper documents & master copy records with external companies. This work is subject to available funding.		January 2009 (Full update of BCP in Sept 2009)	Section 4.7 Resources Recovery Needs
Health & Safety Risk Assessments# ##	Lone Working Risk Assessments need to be reviewed	This has been discussed amongst Managers. Paperwork to be updated & assessments communicated to staff by October 2009.	Set a timeframe for regular updates/ monitoring.		#####
Inspections and Accreditations	N/A				

#

#

SECTION B: Strategic service planning

7. What will affect the work of your Business Unit in the next 12 months and the following two years?

Consider any legislative, regulatory, national policy changes or other external pressures including local issues, social, economic, environmental or demographic changes over the next year and for the whole 3 year period if known- *if there are financial implications arising from these please ensure these are explored and captured in Appendix 1 sections D&E*

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

This can be updated from your Business Plan Sections 1.5 and 1.6. Word Count Guide – 250 Words

Recession

The impact of the recession has been and continues to be significant with a reduction in both Planning and Building Control applications (currently a 20% full year to date). The number of applications received in recent months has levelled out, however it is still too early to assume a recovery to previous levels is likely to occur. The pressure on income generation is likely to remain for the coming year. The recession has also impacted on the number of Major applications received and on the viability of some of these schemes, which if submitted will not yield the same level of Section 106 contributions as previously obtained.

Building Control

New Building Regulations due in 2010 which will include changes to the thermal regs. as well as possibly including sustainability into the regulations. This will have a dramatic effect for Building Control with increased workload. Will possibly link into the Green Borough Strategy and the work of Policy Team.

Influx of Eastern European builders making the usual workload harder with increased inspections for the same fee.

Recruitment pressures due to (1) Olympics 2012 effect, and (2) Ageing profile of the profession especially in London and the South East.

#

#

#

#

Development Management (DM)

Planning Bill

- a) Changes concerning decisions making in relation to National Infrastructure Projects. Unlikely to effect DC in Haringey except in providing statements in relation to large infrastructure projects such as WARME (improvements to Liverpool Street to Stansted rail link).
- b) Community Infrastructure Levy – not clear how this will work and how it will effect or change the existing provisions or sums of money received in relation to current Section 106 provision. It could be a year before this will become clearer.

Alterations to the London Plan - New Mayor with different emphasis on affordable housing. Industrial Land Review underway.

New powers of the Mayor to decide planning applications (based on certain criteria)

Killian/Pretty Review (following on from the Barker Review) – looking of ways of speeding up and simplifying the decision making process (a) large applications and (b) the 80% of the total of all applications made which are householder applications (Local Development Orders making more development 'P.D.' locally)

New GDO on Micro – Generation. Should provide clarity in decision making.

The Planning and Reform Bill sets out a new single regime for handling key infrastructure and establishes the Infrastructure Planning Commission. There would be no right of appeal against the decision of the IPC, except by judicial review in the High Court. These new arrangements would cover projects in the fields of energy, transport, water, waste water and waste.

The Bill provides the enabling powers to establish the Community Infrastructure Levy which will give local authorities the ability to "charge" developers to help fund new infrastructure provision. The new charging regime will be set out in due course.

The Bill sets out changes to the appeals system, introduce an appeal fee and a new procedure whereby applications frequently delegated to officers could be reviewed by members but critically with no right of appeal to the Planning Inspectorate. This would involve the establishment of Local Member Review Bodies (LMRBs).

#

#

#

#

Policy

There are a number of legislative and planning policy changes which will affect the way we work with our stakeholders and local communities, develop our plans and deal with planning applications in the coming months and years. These include the Planning Bill, White Paper on Empowerment, PPS 12, draft PPS4, draft PPS6 and Climate Change Bill. The London Plan review is likely to start next year and the Mayor of London's better Planning for London document indicates that focus will be on issues such as affordable housing provision, outer London borough issues and vitality and viability of town centres.

PPS12 offers possibilities for a more simplified methodology for the plan-making process but introduces more complex infrastructure assessments gives local planning authorities more flexibility over the preparation of the new-look local development plans. The implications of revised PPS12 on Haringey's Core Strategy timetable and content is currently being looked at.

The Planning Bill places a duty on local planning authorities when preparing their development plan documents to include policies in relation to the development and use of land which have the effect of mitigating and adapting to climate change. Draft UK Renewable Energy Strategy indicates that action required to generate 15% of the UK's energy from renewables is ambitious. It will require a ten-fold increase in the level of renewable generation and use in the UK over the next 12 years. Planning system is expected to play a key role in achieving this target.

#

#

#

8. Long Term Objectives

State your key longer term objectives for the coming year and for the next 3 years. These need to be linked to both to the Council Plan and the Community Strategy and should also be aligned with the council's financial projections. Please also refer to Appendix 1 and ensure the financial implications are captured. Please also refer to Section A item 2 and section B item 7 of this Performance document for any areas to be carried forward. *The Corporate GIS Team can provide additional support and analysis with regards to service planning if required, please email corporate.gis@haringey.gov.uk or contact Craig Ferguson x6954. (Word Count 250 words)*

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
Developing Haringey	Deliver the Local Development Framework and strong Community Infrastructure Plan	2010-13	<ul style="list-style-type: none"> - Revised LDS submitted to GLA & GoL - Adoption of Core Strategy and Community Infrastructure Plan - Adoption of Sites Allocations DPD - Adoption of Development Management DPD - Delivery of SPDs on Conservation and Sustainable 	<ul style="list-style-type: none"> - Core Strategy - Local Development Framework - Unitary Development Plan 	<ul style="list-style-type: none"> - Make Haringey green - Promote independent living - Create safer, cleaner streets 	<ul style="list-style-type: none"> - People at the heart of change - An environmentally sustainable future - Safer for all - People and customer focused

#

#

#

#

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
			Design and Construction - Deliver of Annual Monitoring Report to determine production of additional DPDs			
	Move forward with all Major Sites and physical development projects	2010-13	Delivery of major sites including: - Ashley Road - Heartlands - Marsh Lane - Tottenham Hale - Tottenham Hotspur Stadium Development - Improvements to Tottenham High Road and Myddelton Road	- Unitary Development Plan	- Make Haringey green - Promote independent living - Create safer, cleaner streets	- An environmentally sustainable future - Safer for all
Delivering a Sustainable Haringey	Ensure Code and BREAM consistent delivery on applications	2010 - Ongoing	- Ensure sustainable developments - Ensure all	- Sustainable Community Strategy	- Make Haringey Green	- An environmentally sustainable future

#

#

#

#

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
			developments meet BREAAAM - Enforcement action against developers not adhering to this			
Responding to the Recession	Streamline and benchmark all services to better cope with the market and regulatory demand	2010-11	- Deliver a demonstrably more efficient service		- Deliver excellent services	- People and customer focused
	Prepare for disappearance of Area Based Grant in April 2011	2010-11	- Seek alternative funding streams	Regeneration Strategy	- Deliver excellent services	- Economic vitality and prosperity shared by all - People and customer focused
	Soft tender town centre management and all business services	2010-11	Improved efficiency	Regeneration Strategy	- Deliver excellent services	- Economic vitality and prosperity shared by all - People and customer focused
	Market Employment and Building Control Services	2010-Ongoing	Increased take up of services		- Deliver excellent services - Promote independent	- Economic vitality and prosperity shared by all - People and

#

#

#

#

Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to existing strategy	Link to Council Plan priority	Link to Community Strategy priority
					living	customer focused
Developing the Planning and Regeneration Service	Examine Shared Service opportunity in DM & BC	2010-12	Better use of resources & improved services		- Deliver excellent services	<ul style="list-style-type: none"> - People and customer focused - An environmentally sustainable future
	Service Restructure	2010-12	Better use of resources, more customer focused services & streamlined services		- Deliver excellent services	<ul style="list-style-type: none"> - People and customer focused - People at the heart of change

#

#

#

9. Submitting the plan

Please save this document (and any other documents submitted with it) with filename(s) starting with your two letter directorate/division code then “_” then your (abbreviated) Business Unit Name. (Adults, Culture & Community – **AC**; Corporate Resources – **CR**; Children & Young People – **CY**; People & Organisational Development – **POD**; Policy, Performance, Partnerships and Communication - **PPPC**, or Urban Environment – **UE**) Then e-mail it to the **PBPR/Capital Appraisal** mailbox, ensuring that the subject of the e-mail gives your directorate / division and business unit.

Area	Contact	Extension
Finance/ Budget information	Service Finance Manager or Kevin Bartle	3743
PBPR / Business Planning	Dylan Todd	2511 or 7952
Completion of Appendix 1 & 2	Claudette Marcano / Jade Cheung	2846/4645
CAA	Christine Piscina	2516
Programme / Project Management	Rob Mathers-Reilly	4282
Organisational Dev / People Plans	Philippa Morris	1088
Performance Indicators	Richard Hutton	2549
Risk Management	Anne Woods	5973
Workforce Planning/ HR Metrics	Steve Davies	3172
Procurement	Michael Wood	2120
Equalities & Diversity	Eve Featherstone	2583
Community Strategy/ Policy	Helena Pugh	2509
Geographical information	Craig Ferguson	6954

#

#

#

A - Pre-Agreed Revenue Investments																
Directorate	Business Unit	Area / Service	As Agreed by Council			Planned Impact	Progress	Revised or Restated				Variance			Variance (Agreed - Revised) £'000	Portfolio
			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000		
			Urban Environment	UE09 Planning, Regeneration & Economy	Olympic Fund					0	To support and encourage Olympic activity and increase benefit to the borough of the Olympics.	Commissioning process in set up stage.	0			
Urban Environment	UE09 Planning, Regeneration & Economy	Delivery of LDF	(100)		(100)	Funding was required to enable the policy team to deliver all planning documents required for The Local Development Framework including the core strategy.	n/a	(100)			(100)	0	0	0	0	Leader and Performance
Grand Total			(100)	0	(100)			(100)	0	(60)	(160)	0	0	(60)	(60)	

#

#

#

#

B - Pre-Agreed Revenue Efficiency Savings															
Directorate	Business Unit	Details of Efficiency	As Agreed by Council			Progress	Revised or Restated			Total £'000	Variance				Portfolio
			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000		2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Variance (Agreed - Revised) £'000	
Urban Environment	UE09 Planning, Regeneration & Economy	Introduction of Pre-Application advice charging regime	25		25	On Target	25			25	0	0	0	0	Enforcement and Safer Communities
Urban Environment	UE09 Planning, Regeneration & Economy	Reduced legal expenditure(both internal and External)	10	10	20	On Target	10	10		20	0	0	0	0	Enforcement and Safer Communities
Urban Environment	UE09 Planning, Regeneration & Economy	Increased Pre application planning fees	10	10	20	On Target	10	10		20	0	0	0	0	Enforcement and Safer Communities
Urban Environment	UE09 Planning, Regeneration & Economy	Efficiency savings from the impending merger of Planning and Regeneration	25		25	On Target	25			25	0	0	0	0	Enforcement and Safer Communities
Urban Environment	UE09 Planning, Regeneration & Economy	Review the funding arrangements for the Town Centre Management in Wood Green.	46		46	Achievable	46			46	0	0	0	0	Enforcement and Safer Communities
Urban Environment	UE09 Planning, Regeneration & Economy	Reduction in the Town Centre management budget	38		38	Achievable	38			38	0	0	0	0	Enforcement and Safer Communities
Urban Environment	UE09 Planning, Regeneration & Economy	Charge a higher level of finance support in addition to project staff cost against external funding	25		25	Achievable	25			25	0	0	0	0	Enforcement and Safer Communities
Urban Environment	UE09 Planning, Regeneration & Economy	Review physical regeneration team as part of the 2nd phase of restructuring		30	30	Achievable		30		30	0	0	0	0	Enforcement and Safer Communities
	Grand Total		179	50	229		179	50	0	229	0	0	0	0	

#

#

#

#

C - New Revenue Investment Proposals#											
Direcorate	Business Unit	Proposed Use of Investment & Justification (KPIs etc)	How does this support Council priorities?	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Why is this needed? / What outcomes will be achieved? (e.g. impact on P.I.)	Portfolio
Urban Environment	UE09 Planning, Regeneration & Economy	Extension of an existing Credit Union into Haringey, base services funded by area based grant, some additional investment required for other services such as pre-paid cards.		25			25			Reduce financial exclusion and improve access to basic credit services in response to the recession	Resources
	Grand Total			25	0	0	25				

#

#

#

#

D - New Revenue Savings Proposals												
Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
Urban Environment	UE09 Planning, Regeneration & Economy	In house scanning of building control files	10			10	0		In house scanning for Development Management already exists this would be an extension of this activity to be incorporated within existing support resources	Would bring Building Control into line with DM with data on line allowing for improved efficiency and further supporting the flexible working initiative.	No	Enforcement and Safer Communities
Urban Environment	UE09 Planning, Regeneration & Economy	Staff saving from merger of Planning & Regeneration	40			40	0	1	Rationalisation of existing staff following the merger of Planning and Regeneration. Delete Head of Regeneration post(0.5)	Roles have been merged and assimilated into one post.	No	Enforcement and Safer Communities
Grand Total			50	0	0	50						

#

#

#

#

Capital Investment Bids (For Corporate Resources)				Corporate Resources Funding Bid				Total Estimated Capital Cost (21 October 2009)				Net Revenue Implications (positive cost; negative income or saving or both)				
As at 11 Nov 2009																
Portfolio	Directorate	Business Unit	Capital Project Title	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000	Total £'000	Corporate Resources as a Contribution of Capital Cost %
Environment & Conservation	Urban Environment	Planning And Regeneration	Marsh Lane Depot Capital Project (Building a new strategic depot)	1,812	8,000	0	9,812	3,000	12,000	0	15,000	0	0	0	0	65%
Performance	Urban Environment	Planning And Regeneration	Partnership Schemes In Conservation Area - Myddleton Road (Historic Building Improvements.)	100	0	0	100	200	0	0	200	0	0	0	0	50%
		Grand Total		1,912	8,000	0	9,912	3,200	12,000	0	15,200	0	0	0	0	

#

#

#

#

#

#

2010-11

PRE-BUSINESS PLAN REVIEW

PERFORMANCE SECTION

DIRECTORATE

Urban Environment

PORTFOLIO

Housing

BUSINESS UNIT

Homes for Haringey

BUDGET HOLDER

Homes for Haringey

PBPR completed by

Bernard Mooney / Andrew Adegboye

PBPR reviewed by

Peter Willett

Version

Final Version – Council's client team confirmed sign-off of document on 22nd October 2009.**Instructions - Please ensure that:**

Any information provided in this file is accurate and thorough;

All abbreviations are fully explained on initial use;

The file is reviewed independently to check for errors prior to submission; and

The filename is saved according to the instructions at point 10

This file is emailed to the '**PBPR/Capital Appraisal**' mailbox upon completion, with **the business unit's name in the subject field**

#

#

Pre Business Plan Review 2010 / 2011

Contents:

#

Performance Section:

Section A: Where is the Business Unit now?

Sets out progress against current year's objectives and performance.

Section B: Strategic service planning

Identifies the factors that will affect the work of your business unit in the next year (and the years ahead if known) and sets out proposals for the years ahead

Finance Section

Appendix 1

An excel spreadsheet which should be completed for all revenue savings, investments and capital bids. Please refer to the guidance document and savings target spreadsheet before you complete this.

Appendix 2

Capital Programme Application Form 2010/11 – 2012/13. Please read the capital guidance document before you complete this.

Appendix 3

Attach updated versions of your business plan action plan and Risk Register

#

SECTION A – Where is the Business Unit now?

1. Vision

Our vision for Homes for Haringey is of 'a valued and exceptional company maximising its positive impact on people's lives. We want to be an outstanding housing provider – an organisation of which our residents and our partners are proud'.

2. Key Objectives (Current Year)

Strategic Aim	Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
To deliver excellent services	Demonstrate improved services to residents by achieving the Customer Excellence standard in 2009 and 3* stars (or at least 2 stars excellent) in the Audit Commission Inspection in 2010.	<p><u>Customer Service Excellence</u></p> <ul style="list-style-type: none"> - Customer journey mapping being undertaken for eight customer journeys <p><u>Inspection</u></p> <ul style="list-style-type: none"> - 2 KLOE days held to review the progress of all KLOEs - Project plan agreed and project team established - Work on self assessment, document request list and stakeholder briefing in progress. 	<p><u>Customer Service Excellence</u></p> <ul style="list-style-type: none"> - Successful assessment against the Customer Service Excellence standard achieved by Mar 2010. <p><u>Inspection</u></p> <ul style="list-style-type: none"> - Successful advice & assistance inspection in Oct 2009 - Inspection readiness by end of December 2009. 	<p><u>Customer Service Excellence</u></p> <ul style="list-style-type: none"> - Successful annual re-inspection against the CSE Standard <p><u>Inspection</u></p> <ul style="list-style-type: none"> 3 stars achieved (or at least 2 stars excellent) in Audit Commission Inspection in 2010.
To provide better homes	Establish a repairs service that meets its targets, is financially viable and delivers aspirations.	<ul style="list-style-type: none"> - Repairs special project group established. - Repairs themed Board meeting held. - Communal repairs project launched. - Emergency out-of-hours calls now taken by Vangent - Mobile working development work in progress - Fleet Procurement complete - 10 new apprentices recruited - Work placements scheme ongoing - Voids Transformation Project underway 	<ul style="list-style-type: none"> - SMS text messaging systems developed to manage both surveyor and operative workloads - Repairs stores function fully reviewed, modernised and integrated with the Decent Homes supply chain. - Fully formed Decent Homes team established in the DLO (external from the Voids team). 	<ul style="list-style-type: none"> - Aspirational appraisal of the longer term future of the repairs service carried out following improvement work in 2009/10.
To provide better homes	Deliver the decent homes programme on time, within budget and	<ul style="list-style-type: none"> -Year 2 Pre –possession and Commencement Agreements signed off. -Programme started in all 4 contract areas. 	<ul style="list-style-type: none"> - Works delivered in line with the programme and spend profile. Year 2 lessons learned exercise 	<ul style="list-style-type: none"> - Decent Homes programme delivered on time, within budget and to

Strategic Aim	Key Objectives	Progress/ Key Achievements in the year so far	Anticipated progress at year end	Areas of work to carry forward
	to a high level of customer satisfaction.	<ul style="list-style-type: none"> -Commencement of detailed surveys for year 3 of the programme. -Monthly reporting structures for all contracts in place. -Decent Homes End of Year event - lessons learnt considered and action plan for implementation drawn up. -Construction related Jobs Fair attended by over 400 people. -Successful bid submitted to Homes and Communities Agency for Social Housing Energy Saving Programme funding in the sum of £1.415m to cavity fill 1,886 hard to fill properties. 	completed and recommendations implemented. Review of schedule of rates items carried out and rates streamlined where possible.	a high level of customer satisfaction in 2010/11, 2011/12, and 2012/13.
To help develop safer and stronger communities	To identify customer and stakeholder aspirations, and to ensure that HfH is able to positively impact on the lives of all our residents	<ul style="list-style-type: none"> -Background customer data gathered -Project plan agreed -Format for consultation sessions agreed -Work to recruit residents undertaken -Meeting with Leaseholders' Panel -Meeting with resident volunteers 	<ul style="list-style-type: none"> - Options arising from consultation and research agreed. - Market research of options completed; final report, recommendations and action plan agreed. - Agreed actions to commence from April 2009 	- Successful delivery of agreed actions, arising from Aspirations project, to meet customer and stakeholder aspirations
To become an excellent well-led organisation	Use people and talent management to modernise the organisation and help instil a new culture.	<ul style="list-style-type: none"> -Successful launch of our Employee Support Programme. - Delivery of a range of lunch time workshops. - Provision of medical health checks for staff. -Registration on the national graduate website and internal processes now in place to co-ordinate 3 months organisational projects resourced by graduates. -Development of a talent pool grid for the leaders' group. 	<ul style="list-style-type: none"> - HFH 'leaders' identified and development plan in place for each one. - Coaching for performance culture embedded - Graduate trainee, work placement, and school leaver programmes implemented. 	<ul style="list-style-type: none"> - Investors in People Accreditation retained in 2010/11 - Home for Haringey shortlisted in the Guardian's list of the top 100 employers#####

3. Performance

Indicators where performance against target or threshold is at risk are detailed in the table below (as requested in this template). Performance reports covering these areas in more detail are being sent to the quarterly meeting with the Council in October.

Ref	Description	2009/10 target / threshold	2009/10 performance Apr-Aug	2009/10 projection	Proposed remedial action to achieve target
Ex BV 66a	Rent collection	97.9%	97.28%	97.9%	We are carrying out an analysis of all patches with a collection rate of less than 98% and action plans will be put in place for each of these patches. Following the success of last year's summer mail shot, a similar mail shot is being run. We will also be looking at undertaking planned overtime to carry out cold calling to tenants to help to avoid the fall in performance towards the end of the summer period. The areas targeted will include low level arrears and some specific work areas, such as referrals to legal to commence court action.
IC01	Percentage of rent due (excluding arrears) collected	100.5%	97.87%	99.5%	See actions detailed in item above.
Ex BV 212	Average relet time	27	37.7	Council's input needed.	This indicator comprises two main elements: repairs (HfH) and lettings (Haringey Council). The target for the average time to repair is to reach 15 days by end of March 2010. At the end of August, we are averaging around 22.8 days.
NI158	The proportion of LA homes which were non-decent as at 1 st April30%	30%	33.2% (July 09)	30%	Currently on target to achieve 30% by 1 st April 2010.
NI160#### #	LA tenants satisfaction with landlord services	64%	61% (as per most recent STATUS survey)	N/A	The next STATUS survey is due in late 2010.

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

4.a Value for Money

Homes For Haringey operates a financial planning cycle aligned to that of the Council. This allows Value for Money to be embedded in our financial processes and allows us to plan and deliver efficiency gains. Our Value for Money Strategy is set out at the following address: http://www.homesforharingey.org/value_for_money_strategy.pdf

The section below is a summary of our Value for Money profile, which is based on the Audit Commission's Value for Money Profile tool. The Value For Money Profile report on Housing for 2008/09 indicates the following when compared with London councils that are our "Nearest Neighbours" (2008/09 is the last year end data currently available from this source):

Housing Management and Rents

- Average weekly cost of management is lower than average (lower is good) and we are in the top quartile when compared with neighbouring councils.
- Average weekly rent per dwelling is at the median for councils in the comparator group.
- Rents in Haringey for 2008/09 are below the average for London Councils.

Repairs and Maintenance

- Percentage of urgent repairs completed in government time limits is lower than average and in the second quartile in 2008/09. This is an improvement on the results for 2007/08 and demonstrates the impact of the work we have undertaken during the year to improve on performance.
- Average weekly maintenance cost per dwelling is higher than average and we are in the third quartile.
- Percentage spend on minor/routine planned repairs is at the lower quartile.
- Time (average days) to complete non urgent repairs is higher than average and in the fourth quartile.
- Average days to re-let vacant dwellings is higher than average and in the third quartile.

To improve the Value for Money of the organisation we have undertaken a procurement exercise for a new fleet of vehicles for the Repairs Service which will provide additional savings when arrangements are concluded. We are also reviewing all supplier / partnering contracts by establishing spend in order to identify opportunities for savings and ensure compliance with legislation. We are looking to implement systems for new collaborative procurement arrangements using Procurement for Housing, the London Housing Consortium and other collaborative partners.

Our business and financial planning processes will also drive further cost efficiencies and performance improvements, informed by resident involvement and a robust resource allocation process. We aim to continue to improve the Value for Money of our services through a programme of reviews of internal services (as detailed in 4b. below).

4.b Internal Value for Money reviews

The programme of internal Value for Money reviews started in 2008/09 is part of the organisation's Value for Money strategy. The aim of the programme is to achieve better Value for Money across the organisation and to ensure that money is spent in line with the priorities of Homes for Haringey and its residents. The review will establish the cost, quality and performance of our internal services, and make recommendations for future service delivery. The following internal Value for Money reviews have been completed:

- Value for Money review of the Resident Involvement Service - May 2008 to March 2009.
- Value for Money review of the Tenancy Management Service – August 2008 to June 2009.

The Value for Money review of Design and Engineering starts in September 2009.

An indicative programme of internal Value for Money reviews was first agreed in January 2008, subject to review on an annual basis. The indicative timetable for other internal services due to be reviewed currently is:

- 2009/10 - Repairs Client Management, Income Collection.
- 2010/11 - Estate Services, Housing Information Team, Finance and Procurement.
- 2011/12 - Repairs Operations and Voids & Specialist Works, Business Improvement, Asset Management.
- 2012/13 - Human Resources, Home Ownership, Communications & Equalities.

Further work is being done to re-prioritise the programme of internal reviews, and external reviews of Council support services, so the above timetable is subject to further change.

5. Managing Resources

<p>People/Workforce Planning</p> <p>The following key issues were identified as challenges for the year ahead:</p> <ul style="list-style-type: none"> • Need to develop leadership within the organisation. • Need to develop staff succession planning. • Need to improve managerial performance across the organisation. 	<p>Homes for Haringey have established a People group to examine how we can use people management to achieve our strategic aims and objectives. The group aims to develop the way we attract, develop and retain new staff, with a particular emphasis on developing our current and future leaders and our organisational capability and talent. To date, the group has held 3 workshops.</p> <p>Early successes and key activities of the project are summarised below:</p> <ol style="list-style-type: none"> i. The successful launch of our Employee Support Programme (a confidential free telephone advice and support services to our staff and members of their family who live with them) ii. The delivery of a range of lunch time workshops. The seminars will include sessions on financial awareness, stress management and bullying and harassment. iii. The provision of medical health checks for staff. iv. Registration on the national graduate website and internal processes are now in place to co-ordinate 3 months organisational projects resourced by graduates. v. Development of a talent pool grid for the leaders' group. <p>3 key areas of work for 2009 and 2010 are to:</p> <ul style="list-style-type: none"> • Improve talent management by identifying current and future leaders and to put development plans in place for each one. • Put in place retention and succession plans for each key post. • Embed a 'coaching for performance' culture and introduce a quarterly review of performance across all management tiers.
<p>Technology</p> <p>Homes for Haringey consider the use of technology as a key enabler in achieving the strategic aims set out in our business plan. Four major IT projects being planned for the coming year are summarised here.</p>	<p>Summary of IT and organisational change projects planned</p> <ul style="list-style-type: none"> • <u>Introduce Customer Relationship Management (CRM) technology</u> CRM technology will allow us to share consistent and accurate data across the business. It will give us the ability to develop more effective business processes based on knowledge of our customers. • <u>Implement new digital telephony using Voice Over IP technology:</u> This technology will assist in the provision of excellent customer service as it will be used

	<p>to improve the efficiency of the SAP CRM system being introduced in 2008/09 and 2009/10.</p> <ul style="list-style-type: none"> • <u>Roll out of mobile working technology, introduced in 2008/09, to our Repairs Client staff</u> • <u>Develop SMS text messaging systems to manage both surveyor and operative workloads.</u>
<p>Natural Resources / Environmental Sustainability</p> <p>Homes for Haringey's Environmental Sustainability Strategy identifies the work that we are undertaking that will impact on the environment and our plans to reduce environmental risks.</p>	<p>Our Environmental Sustainability Strategy supports our organisational aims as well as Council objectives set out in the Greenest Borough Strategy and associated strategies. We recognise our responsibility not only to improve the energy efficiency of residents' homes, but to embed sustainability in all our activities. Actions identified in the strategy and action plan include:</p> <ul style="list-style-type: none"> • Ensuring all homes are well maintained, in a good state of repair and meet the government's Decent Homes Standard. • Increasing the energy efficiency of homes through investment in the decent homes, boiler replacement, and energy efficiency programmes with a target to increase the average energy rating of our stock, as measured by the Standard Assessment Procedure (SAP), from the current rating of 66 to 71 by the end of the decent homes programme. • Identifying and reducing the level of carbon dioxide emissions from council stock. <p>The strategy and the full action plan can be viewed at the following web address: http://harinet.haringey.gov.uk/environmental_sustainability_strategy.pdf</p>
<p>Asset Management</p> <p>Homes for Haringey's Asset Management Strategy 2007-2017 sets out a strategic framework within which we manage, maintain and invest in our housing assets.</p>	<p>We aim to deliver capital investment, planned/cyclical maintenance, repairs to empty property and responsive repairs programmes in a structured and sustainable way. The Strategy contains a series of tasks, outputs and outcomes all linked to improvements in performance and delivering value for money. The Strategy is based on the following principles which were agreed by the HfH Board in July 2006:</p> <ul style="list-style-type: none"> • tackling homes in the worst condition first • targeting deprived areas and linking in with existing regeneration and neighbourhood plans • programming delivery of works in the most cost effective manner. <p>We have also added the following principle:</p> <ul style="list-style-type: none"> • delivering sustainable investment which contributes to reducing carbon emissions and benefits the local community.

#

	<p>Detailed objectives and actions are set out in the strategy document, which can be viewed at the following web address:</p>
--	--

http://www.homesforharingey.org/asset_management_strategy_2007-17.pdf

#

#

6. Risk Management

Homes for Haringey has a comprehensive **Risk Management Strategy**. This sets out our tolerance for and approach to managing risks to Homes for Haringey achieving its objectives and meeting its commitments. The Board reviews corporate risks on a quarterly basis, and other risks are monitored and managed at appropriate levels within the organisation. The strategy can be accessed at the following address:

http://www.homesforharingey.org/almo_risk_management_strategy_2009.pdf

Homes for Haringey's **Corporate Risk Register** covers significant risks identified at both the Executive Management Team and at Board level. These are risks that, if they materialise, would have a significant impact on the achievement of the company's objectives (this risk register contains the high level risks; each part of the company has its own risk register that sits below this one). The register can be accessed at the following address:

http://harinet.haringey.gov.uk/risk_register.pdf

Homes for Haringey's **Business Continuity Plan** sets out how we would maintain the organisation's critical functions and services in a crisis. The plan can be accessed at the following address:

http://harinet.haringey.gov.uk/business_continuity_plan.pdf

#

SECTION B: Strategic service planning

Homes for Haringey business plan takes legislative, regulatory, national policy changes and other external pressures into account and identifies the following as the major potential changes and challenges facing the organisation:

- 1. Decent Homes Standard:** In January 2008, the Department of Communities and Local Government (DCLG) announced a Decent Homes funding allocation of £198.5m to run over a period of 6 years (funding for years 2010 onwards is to be confirmed). Homes for Haringey are required to achieve the Decent Homes Standard across our housing stock and to meet agreed annual targets. We aim to complete the programme in 5 years, and successfully bid for accelerated funding, with an extra £6.5m brought forward from 2010/11 to 2009/10.
- 2. Audit Commission Inspection:** In order to continue to release funding to meet the government's Decent Homes Standard, we will need to retain a score of at least two stars in the next Audit Commission inspection (scheduled for 2010).
- 3. Homes and Communities Agency:** The Housing and Regeneration Act established a Homes and Communities Agency focused on delivering more new and affordable homes across all tenures. Colleagues in the Council are preparing local investment priorities to be presented to the HCA's regional director in August 2009. Homes for Haringey is actively contributing to this forum.
- 4. National policy on the future of ALMOs and changes to HRA subsidy system:** Homes for Haringey are working with the Council's client team to explore the options for our longer term future in the context of national policy and the outcomes of the HRA subsidy review.
- 5. National Economy:** The economic downturn and the slow down in house building may provide some immediate and medium term opportunities (for instance, in 2008 the Government announced a mortgage rescue scheme that will allow local authorities to buy properties from those struggling to pay mortgage debt and rent the properties back).
- 6. National Politics:** A change in National Government at the next election would have a major impact on the housing sector.
- 7. Environmental sustainability:** The Government wants all new homes to be carbon neutral by 2016 with a progressive tightening of the energy efficiency building regulations until then (with a target of achieving 25 per cent by 2010). The priority project groups described below respond to the challenges described above, are linked to our long-term strategic aims and will guide our work towards delivering our vision over the next five years.

Service Excellence

Our Service Excellence group will help ensure we provide excellent services to our residents in future. We are going for Customer Service Excellence Standard because once achieved, the organisation will be re-assessed on an annual basis, and this will demonstrate that we put customers at the heart of our service provision on an ongoing basis. The Service Excellence Group will also oversee our inspection preparations now and into the future, with the aim of achieving an excellence standard at the next inspection and at future inspections under the new short notice inspection regime. To support this aim we are introducing a performance management system called Aspire View which will enable us to quickly identify and resolve service failings for the benefit of our customers. Our newly established Performance Improvement Group will increase senior management focus on areas of the business that are underperforming and allow them to take the necessary steps to improve performance. We are undertaking this work to ensure Homes for Haringey becomes an outstanding housing provider which consistently delivers excellent services to residents.

Decent Homes

The Decent Homes group established in 2008/09 will help ensure the programme maximises the benefits it delivers to HfH residents and communities on an ongoing basis. The overall aim of the group is to continue *'delivering the decent homes programme effectively - on time, within budget and to a high level of customer satisfaction'*. We are working with our constructor and Council partners to maximise the regeneration opportunities available over the life of the programme, with projects in 2008/09 including refurbishing the Eric Allen community centre and developing the new Eastfield community centre. The programme also aims to reduce overcrowding by adapting suitable properties where this is possible. We are improving the long-term environmental sustainability of our housing stock by delivering energy and water efficient homes to our tenants. We recently received confirmation that our bid for £1.5m funding to the Social Housing Energy Savings Programme was successful and this money will be invested in providing cavity wall insulation. We were also awarded a grant by the Technology Strategy Board to complete the design phase of a zero carbon home, and aim to continue to do work in this innovative area. We aim to reduce unemployment by increasing construction training opportunities and eight new apprentices joined the Decent Homes programme in May 2009. We are also engaging with the changes taking place to the public sector housing agenda at a national level. The Homes and Communities Agency have recently announced several funding rounds for council house new build projects. We are currently working with the council to put forward suggestions of sites that could be developed.

Repairs

In 2008/09 we established a Repairs special project group to ensure that the repairs service is able to meet its current commitments and improve services to meet the future aspirations of our customers. The key objective is *"To establish a repairs service that meets its targets, is financially viable and delivers aspirations"*. Supporting objectives of the group include ensuring there is an effective interface between the Decent Homes programme, engaging the Council and other key stakeholders in effective partnership working, and carrying out an aspirational appraisal of the longer-term future of the Repairs service. Priorities

for the service in 2009/10 include performance management, mobile working, and voids management. The Repairs group will plan the ongoing development and improvement of our Repairs Service. We are introducing a Customer Relationship Management system into our control centre to increase our knowledge and understanding of customer needs and requirements. Our mobile working project will enable our repairs service to work more quickly and efficiently to get repairs right first time. The Voids transformation project will ensure we improve turnaround time for our voids and will increase the availability and income generation of our housing stock. We are also developing an effective interface between the Repairs service and the Decent homes programme to maximise the benefits of Decent Homes supply chains: i.e., materials will be bought for the repairs service at the same beneficial rates as for Decent Homes, and we will ensure materials / components used are easy to maintain in future years.

Aspirations

The Aspirations group will ask existing customers what their aspirations are for their homes and communities, and will explore what the likely aspirations of our future customers will be. The key objective is *'to identify customer and stakeholder aspirations, ensuring that Homes for Haringey is able to positively impact on the lives of all our residents'*. The Aspirations project will increase resident and stakeholder involvement in determining the future direction of Homes for Haringey. The group will help us reach consensus on what the key aims and objectives of the organisation should be and will allow us to plan our services around our customers' aspirations over the coming years. Work has already taken place to gather background customer information. We are planning on including residents in the project team, and will be carrying out a wide range of consultative sessions with residents in 2009/10. The Aspirations project will help us identify priority work to be undertaken from 2010/11 onwards.

People

The People group will examine how Home for Haringey can use people management to achieve its long-term strategic aims and objectives. The key service objective is *'to use people and talent management to modernise the organisation and help instil a new culture'*. We aim to develop an effective Executive Management Team and leadership body at Homes for Haringey, and transform the culture of the organisation into a culture of *'doing the right things and doing things right'*. The group aims to develop the way we attract, develop and retain new staff, with a particular emphasis on developing our current and future leaders and our organisational capability and talent. The People Group will allow us to identify and develop leaders of the future. We are also introducing an associated programme of culture change and a 'Fix-it' programme that will improve the way we work and our interactions with customers. Staff from all levels and areas of Homes for Haringey have helped set the agenda for the project.

The group agreed on 4 work strands for the group:

- Developing staff
- Nurturing talent, succession planning and attracting good people
- Modernising our incentive and reward system
- Promoting well being, health and work life balance

#

The project has had several early successes. We have launched an Employee Support Programme (a confidential free telephone advice and support services to our staff and members of their family who live with them). We are delivering a range of lunch time workshops including sessions on financial awareness, stress management, and bullying and harassment. We are increasing provision of medical health checks for staff. We have registered on the national graduate website and are planning improvement projects to be resourced by graduates. By providing ongoing support and development of our people we are aiming to enhance the organisation's future improvement work in all other areas.

Futures

The key objective of the Futures group is to *'identify future opportunities for the organisation and the steps needed to capitalise on these opportunities'*. The group is comprised of Executive Management Team members who will be working closely with the Council to carry out a thorough review of the Management Agreement. The group aims to identify the steps needed to renew the Management Agreement and to identify the long term options for the organisation. Following the review of the HRA subsidy system the Government are proposing changes to the national housing subsidy system. We will be responding to the questions in the consultation over the summer and providing these to the Board for consideration in September 2009. Therefore, our Futures Group will be working with the Council's ALMO client team to explore the options for our longer term future in the context of national policy and the proposed changes to the subsidy system. The desired outcome of the project is to secure a future for the organisation beyond Decent Homes.

The priority project groups described above are the projects that we report to the Board and Council – more detailed descriptions of these projects and their quarterly milestones are set out in the full Business Plan:

http://www.homesforharingey.org/hfh_business_plan_2009-2014.pdf.

#

8. Long Term Objectives

Strategic aim	Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to Housing strategy	Link to Council Plan priority	Link to Community Strategy priority
To deliver excellent services	<i>'To oversee service improvements across the business with the aims of getting 3* (and at least 2* excellent) in the Inspection in 2010 Service Excellence project group</i>	- Deliver all service improvements identified in Inspection project planning - Plan and deliver service improvements to any areas of weakness identified in the advice and assistance inspection in Oct 2009	- 2009/10 and 2010/11 - 2009/10 and 2010/11	- Achieve 3* (and at least 2* excellent) in Audit Commission Inspection in 2010 - Secure continuation of Decent Homes funding	- To ensure housing in the borough is well managed, of high quality and sustainable	- Delivering excellent, customer focused, cost effective services	- Be people and customer focused
To provide better homes	<i>'To deliver the decent homes programme on time, within budget and to a high level of customer satisfaction'</i> <u>Decent Homes project group</u>	- Deliver the Year 3 Decent Homes Programme - Deliver the entire programme by 2013	-2010/11 - 2012/13	- Decent Homes standard achieved across housing stock - Additional benefits of the programme maximised to improve people's lives in Haringey	- To ensure housing in the borough is well managed, of high quality and sustainable	- Delivering excellent, customer focused, cost effective services	- Have an environmentally sustainable future - Have economic vitality and prosperity shared by all
To provide better homes	<i>To establish a repairs service that meets its targets, is financially viable and delivers aspirations'</i> <u>Repairs project group</u>	- Ongoing development of repairs service around new enabling technologies and process improvement work: CRM, mobile working and voids transformation. - Carry out aspirational appraisal of the longer term future of the Repairs service	- 2009/10 and 2010/11 - 2010/11	- Repairs service using new technologies and process improvement to meet its targets, achieve financial viability and deliver aspirations - Long term future of Repairs service agreed and plans in place to achieve	- To ensure housing in the borough is well managed, of high quality and sustainable	- Delivering excellent, customer focused, cost effective services	- Be people and customer focused - Have an environmentally sustainable future

Strategic aim	Objective	Key actions to achieve	Year(s) key actions to be undertaken in	Intended outcome/ Performance Improvement	Link to Housing strategy	Link to Council Plan priority	Link to Community Strategy priority
				this aspiration			
To help build stronger and safer communities	<i>'To identify customer and stakeholder aspirations, ensuring that HfH is able to positively impact on the lives of all our residents'</i> <u>Customer Aspirations project group</u>	- Successful delivery of agreed actions, arising from Aspirations project consultation in 2009/10, to meet customer and stakeholder aspirations	- 2010/11	- Services tailored to meet local needs and customer aspirations.	- To provide people with the support and advice they need	- Delivering excellent, customer focused, cost effective services	- Be people and customer focused
To become an excellent well-led organisation	<i>To use people management to modernise organisation and help instil new culture</i> <u>People project group</u>	- Ongoing delivery of Culture Change and Fix-it programmes. - Investors in People Accreditation retained in 2010/11 - Home for Haringey shortlisted in the Guardian's list of the top 100 employers	- 2010/11 - 2010/11	- Culture of organisation transformed - Effective Executive Management Team and leadership body at Homes for Haringey developed.	- To ensure housing in the borough is well managed, of high quality and sustainable	- Delivering excellent, customer focused, cost effective services	- People are at the heart of change - Be people and customer focused

#

9. Submitting the plan

Please save this document (and any other documents submitted with it) with filename(s) starting with your two letter directorate/division code then “_” then your (abbreviated) Business Unit Name. (Adults, Culture & Community – **AC**; Corporate Resources – **CR**; Children & Young People – **CY**; People & Organisational Development – **POD**; Policy, Performance, Partnerships and Communication - **PPPC**, or Urban Environment – **UE**) Then e-mail it to the **PBPR/Capital Appraisal** mailbox, ensuring that the subject of the e-mail gives your directorate / division and business unit.

Area	Contact	Extension
Finance/ Budget information	Service Finance Manager or Kevin Bartle	3743
PBPR / Business Planning	Dylan Todd	2511 or 7952
Completion of Appendix 1 & 2	Claudette Marcano / Jade Cheung	2846/4645
CAA	Christine Piscina	2516
Programme / Project Management	Rob Mathers-Reilly	4282
Organisational Dev / People Plans	Philippa Morris	1088
Performance Indicators	Richard Hutton	2549
Risk Management	Anne Woods	5973
Workforce Planning/ HR Metrics	Steve Davies	3172
Procurement	Michael Wood	2120
Equalities & Diversity	Eve Featherstone	2583
Community Strategy/ Policy	Helena Pugh	2509
Geographical information	Craig Ferguson	6954

#

#

A - Pre-Agreed Revenue Investments																
Directorate	Business Unit	Area / Service	As Agreed by Council			Planned Impact	Progress	Revised or Restated				Variance			Variance (Agreed - Revised) £'000	Portfolio
			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	Total £'000			2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000		
			£'000	£'000	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Homes for Haringey	Central Ventilation maintenance		300	(250)	50	Safer Homes	On target	300	(250)		50				0	Homes for Haringey
Homes for Haringey	Estates Services - Signing sheets for cleaning records		(10)	0	(10)	No further impact planned - 2009/10 investment removed from base budget in 2010/11	On target	(10)	0		(10)				0	Homes for Haringey
Homes for Haringey	Customer Service Excellence Award		(30)	(7)	(37)	No further impact planned - 2009/10 investment removed from base budget in 2010/11 and 2011/12	On target	(30)	(7)		(37)				0	Homes for Haringey
Homes for Haringey	Lightning protection maintenance		30	0	30	Safer Homes	New lightning protection maintenance contract by Q1 2010/11	30	0		30				0	Homes for Haringey
Homes for Haringey	Renew door entry maintenance contract		(20)	0	(20)	No further impact planned - 2009/10 investment removed from base budget in 2010/11	On target	(20)	0		(20)				0	Homes for Haringey
Homes for Haringey	Maintain Investors In People accreditation		(9)		(9)	No further impact planned - 2009/10 investment removed from base budget in 2010/11	On target	(9)			(9)				0	Homes for Haringey
Homes for Haringey	Develop youth engagement project & recruit more young people		(20)	(10)	(30)	No further impact planned - 2009/10 investment removed from base budget in 2010/11 and 2011/12	On target	(20)	(10)		(30)				0	Homes for Haringey
Homes for Haringey	Project Manage the preparation and inspection for Audit Commission inspection		(10)	(12)	(22)	No further impact planned - 2009/10 investment removed from base budget in 2010/11 and 2011/12	Mock inspection to be done in October 2009 to identify areas for improvement.	(10)	(12)		(22)				0	Homes for Haringey
Homes for Haringey	Audit Commission inspection		50	(65)	(15)	Statutory requirement and to attain 3 Star - Excellent status	£15K increase in base budget in 2009/10 - Improvements in KLOE on target	50	(65)		(15)				0	Homes for Haringey
Grand Total			281	(344)	(63)			281	(344)	0	(63)	0	0	0	0	

#

#

#

D - New Revenue Savings Proposals												
Directorate	Business Unit	Proposed Efficiency Saving	2010/11 over 2009/10 £'000	2011/12 over 2010/11 £'000	2012/13 over 2011/12 £'000	Total £'000	No. of Staff Affected	Posts Affected (FTE)	Impact on Performance (Service Delivery)	Impact on other Services	Dependent on Capital Investment?	Portfolio
Homes for Haringey	Homes for Haringey	Complete Review of Corporate Finance SLA by the end of the second quarter and evaluate options for the transfer of functions to the company	0	30	0	30	0	0	Improvement of Finance team Performance indicators. Potential cash releasing savings. Lower risk of fraud and irregularity.	Low impact on service delivery	No	Homes for Haringey
Homes for Haringey	Homes for Haringey	Implementation of systems for new procurement arrangements using Procurement for Housing	90	90		180	0	0	Improvement of Finance team Performance indicators. Potential cash releasing savings. Lower risk of fraud and irregularity.	High impact on service delivery	No	Homes for Haringey
Grand Total			90	120	0	210						

#

#