

**Draft
Council Plan - Year 3
2009-10**

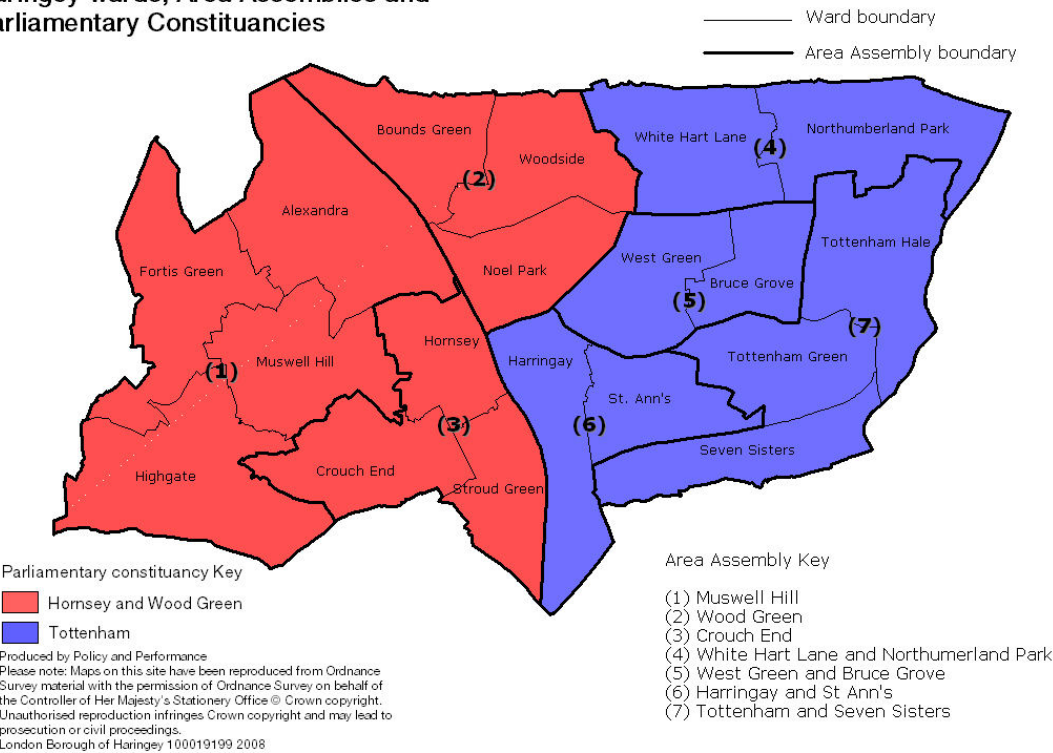
**A Council we are all proud of -
*Delivering high quality, cost effective services***

Maps of Haringey

Haringey in the London context



Haringey wards, Area Assemblies and Parliamentary Constituencies



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1.0 Our Commitment

Introduction by the Leader of the Council and the Chief Executive

Welcome to the annual update of the Council Plan for 2009/10, covering the final year of the period from 2007 to 2010.

The Council Plan sets out our priorities and plans for improvement over the coming year. It also reports back on our performance in 2008/9.

We have done well in many areas. Almost 60 per cent of our pupils achieved 5+ GCSEs at grades A*-C, an improvement rate twice the national average; our parks and open spaces are among the best in London; and social care services for adults were judged in all areas as “good”.

But the last year has also been difficult, particularly because of the serious and well-documented shortcomings in our child protection services.

We have accepted that things went badly wrong, and it is our job now to put them right.

A key priority therefore for the coming year, and beyond, is to ensure that our safeguarding services and arrangements for vulnerable children not only become fit for purpose but improve significantly, aiming over the coming period to reach the highest standards.

We are taking this forward, with our partners, through the three-year Joint Area Review (JAR) Action Plan agreed with government and Ofsted earlier this year.

The JAR priorities are reflected in this Plan, alongside action to address our other key challenges; Improving housing, responding to the recession and tackling health inequalities, and wider improvement.

Our commitment is that 2009/10 will be a year of delivery, making a real difference in the quality of life for everyone who lives and works in Haringey.

Cllr Claire Kober
Leader of the Council

Ita O'Donovan
Chief Executive

2.0 Context for this plan

About the place and its people

Haringey is one of London's 32 boroughs. It is in the north of the capital and more than 11 square miles in area. It has national landmarks including Alexandra Palace, and is the home of Tottenham Hotspur Football Club.

The people who live here have come from many different ethnic backgrounds and brought cultural diversity and vitality to the borough. Haringey has about 224,700 residents and around half come from minority ethnic backgrounds. Haringey's population is the fifth most ethnically diverse in the country.

Haringey is a hive of activity with a wide range of events and recreation opportunities throughout the borough's leisure and sports centres, libraries, parks and open spaces.

The population is young and growing. Over half is under the age of 35; this is above both the London and England averages. Between 1991 and 2001 the population grew by 8% and is projected to grow by a further 28.7% or 34,325 residents over the next 25 years according to the Greater London Authority (GLA).

This growing population presents opportunities, but also challenges. The borough ranks as one of the most deprived in the country with pockets of extreme deprivation most evident in the east. Haringey is the 18th most deprived borough in England and the 5th most deprived in London. Over one in five households are classified as overcrowded and some 4500 households are officially placed in temporary accommodation, one of the highest numbers of all London boroughs.

Just over 30% of households in Haringey live in social housing. Owner occupation in Haringey has declined in recent years to 46% of the total housing stock.

Haringey is feeling the effects of the current economic recession. The Job Seeker Allowance (JSA) claimant count was 9,063 at April 2009 (the highest since September 2000), up 77 (0.9 per cent) over the month and up 2,736 (43.2 per cent) over the year. Since May 2008 the claimant count has increased by 2,789 (44.5 per cent). The Council and its partners are working to support local business and residents through these difficult times

Worklessness is a particular issue in Haringey as some 50,000 residents of working-age are recorded as not in work. Although the Borough's employment rate stands at 64.4% and remains significantly below the England average of 74.5%. However, a large injection of funding from Europe and central Government is financing urban regeneration projects, boosting the local economy and creating local jobs for local people.

3.0 Our vision, values and priorities

Vision

Our vision is to be:

“A council we are all proud of”

To realise this vision, this plan sets out our strategic priorities and what we aim to achieve over the life of the plan. It sets out how we will lead the borough forward and makes explicit the parts of the [Haringey Community Strategy](#) the Council will deliver.

Our Priorities

A Greener Haringey

becoming one of London’s greenest boroughs

A Better Haringey

cleaner, greener and safer places

A Thriving Haringey

encouraging lifetime well-being at home, work, play and learning

A Caring Haringey

promoting independent living while supporting adults and children when needed.

Driving change, improving quality -customer

focused, cost effective achieving high levels of satisfaction

Our Values

Service

we work for the good of all our diverse communities

Integrity

we keep our promises

Improvement

we strive for excellence

Passion

we are passionate about our work and proud of what we do

One Council

we deliver by working together

4.0 Achieving our Priorities

1 - A Greener Haringey

Protecting our environment by becoming one London's greenest boroughs. Reducing our environmental footprint for: waste, transport and energy in our homes, businesses and public buildings to secure a sustainable future for all.

Context

Climate change is our single biggest threat, affecting both the quality of the place in which we live and our economic prosperity. Haringey Council along with large and small organisations, residents and those enjoying the many attractions Haringey has to offer, have a leading role to play by considering the environmental impact of their actions. Reducing their energy usage, choosing environmentally friendlier transport choices and considering the waste we create can together go a long way to create a Greener Haringey.

Haringey has the joint fourth lowest CO₂ emissions per capita of all London boroughs at 4.9 tonnes per capital and an overall baseline of 1111ktpa. Air quality is improving with five out of seven targets below objective levels. However, particulate matter (PM10 – mainly from diesel engines) and nitrogen dioxide (from petrol engines) are still problematic.

Overall, residents of Haringey produce 85,000 tonnes of waste each year with around 25% being recycled. Approximately 73,000 homes receive a green box recycling service, and blocks of flats and housing estates are being provided with dedicated recycling facilities.

Haringey has a wide range parks, green spaces and areas of water covering 27% of the Borough's land area. Including Lee Valley, there are 59 sites of biodiversity importance. Twelve parks have achieved the Green Flag status. Resident's satisfaction with parks has increased to more than 70%.

We have the third highest percentage (54%) of residents who travel to work by public transport, yet the third lowest number of people who walk to work in London.

Challenges and opportunities include:

Delivering the Greenest Borough Strategy – Improving the urban environment; protecting the natural environment; managing environmental resources; leading by example; ensuring sustainable design; promoting sustainable travel; raising awareness and involvement.

Recycling - Making further improvements to recycling rates through a range of measures including extending mixed recycling services to all kerbside households.

Transport - Meeting our stretch target of 0% traffic growth.

Tackling climate change - reducing carbon emissions in Council properties; Working with schools to promote sustainable food.

Key achievements in 2008/09:

- ✓ 24% of household waste was recycled or composted.
- ✓ 100% of schools are participating in the 'Schools Recycling Scheme'.
- ✓ All 98 local authority and independent schools have approved school travel plans. Haringey is one of only four boroughs nationally to reach 100%.
- ✓ Our School Travel Plans won three awards this year; School Travel Plan team, the Guardian Public Service Award for Transport and Mobility, and School Travel Planner of the Year.
- ✓ CO² emissions in council buildings have been reduced by 812 tonnes in 12 months – this is the equivalent of taking 189 cars off the road and has saved around £170,000 a year in utility bills.
- ✓ Haringey Council won the Public Sector Energy Award at the Government Business Awards in March 2009 in recognition of the strides the council has made with effective energy mapping and reduction in CO² emissions.

Moving Forward: Key Priorities

In 2009/10 our priority areas of improvement will focus on the following outcomes:

1.1 Increase recycling and reduce waste			
Outcome	Key Actions	Measures/Milestones	Lead Officer
Improve recycling rates to 32% by March 2010	<ul style="list-style-type: none"> ➤ Further rollout of commingled recycling; Recycling service for flats above shops; food collection service from schools ➤ Street Cleansing Recycling; recycle Litter Bins ➤ Programme of education and communications to improve recycling participation and use of environmental resources 	NI 192: Household waste recycled and composted 32% (2009/10)	Head of Environmental Resources
Reduce amount of waste to 570 tonnes per head in 2009/10	<ul style="list-style-type: none"> ➤ Rollout Waste Minimisation Actions 	NI191: Residual household waste per head 610. (2009/10)	Head of Environmental Resources

1.2 Transport			
Outcome	Key Actions	Measures/Milestones	Lead Officer
Promoting sustainable and safe travel	<ul style="list-style-type: none"> ➤ Develop Transport Strategy ➤ Deliver Sustainable Transport Works Plan 	NI 47: People killed or seriously injured in road traffic accidents 5% (2009/10) NI 48: Children killed or seriously injured in road traffic accidents 6% (2009/10)	Head of Sustainable Transport
Reduce congestion	<ul style="list-style-type: none"> ➤ Travel Awareness programme including Walk to work week; Bike Week; Green Fair; Car free day; and trial use of social networking sites to encourage younger participation ➤ Develop more individual packages for schools based on school travel plans 	NI 175: Access to services and facilities by public transport, walking and cycling (TfL indicator) NI 176: Working age people with access to employment by public transport (TfL indicator) NI 198: Children travelling to school by car: primary and secondary 18% & 4.7% (09/10)	Policy and Projects Manager (Frontline Services)

1.3 Sustainable Haringey

Outcome	Key Actions	Measures/Milestones	Lead Officer
Improve sustainability and reduce CO2 emissions across Council buildings by 3.0 % in 2009/10	<ul style="list-style-type: none"> ➤ Introduce a range of improved systems and office facilities to improve sustainability ➤ Implement a range of technology solutions and physical improvements to support enhanced energy management and reduce costs and CO2 emissions. ➤ Roll-out 'energy champion' initiative ➤ Programme of improvement works for boiler replacement and upgrades 	NI 185: CO2 reduction from local authority operations 3% reduction in 2009/10	Building Maintenance Manager - Corporate Property Services and Sustainable Procurement Manager - Corporate Procurement
Improve the use of our Environmental Resources	<ul style="list-style-type: none"> ➤ Develop Proposals for Climate Change Partnership ➤ Develop partnerships with utilities to promote energy and water saving schemes. ➤ Examine feasibility of a Energy Services Company (ESCo) 	NI 186: Per capita reduction in CO2 emissions in the local authority area. down 7.6% (2009/10)	Head of Environmental Resources (Frontline Services)
"Green Libraries" programme.	<ul style="list-style-type: none"> ➤ To expand the development of Green Spaces around the libraries and to promote "green" activities. ➤ Develop gardens around Libraries at: Saint Ann's, Highgate, Alexander Park ➤ Develop specific attributes of Stroud Green, Marcus Garvey, Hornsey and St. Ann's 	NI 185: CO2 reduction from local authority operations 3% reduction in 2009/10 NI 9 Use of public libraries DCMS DSO 51.9% satisfied or very satisfied (2008/09)	Assistant Director – Culture, Libraries and Learning

For details of how we will achieve our priorities and for the measures and targets, see Appendix 1 of this plan.

The key plans and strategies for delivering this priority:

Plan/Strategy	Contact Officer
Greenest Borough Strategy 2008-2018 - sets out how the Council will take forward actions to tackle climate change and embed environmental sustainability into everything we do	Alex Grear Better Haringey Programme Manager, Urban Environment 020 8489 2243 alex.grear@haringey.gov.uk
Transport Plan 2005-2011 (LIP) The LIP demonstrates how the Council's local transport plans and programmes will contribute to implementing the key priorities set by the Mayor of London.	Malcolm Smith Team Leader Transportation 020 8489 5574 Urban Environment Malcolm.smith@haringey.gov.uk
The Unitary Development Plan - is the Council's statutory plan for the development and use of land and buildings in the borough. The plan contains a set of policies on housing, jobs, leisure, transport, education and health. The UDP will be replaced by the Local Development Scheme by 2009.	Marc Dorfman Assistant Director Planning Regeneration and Economy Urban Environment 020 8489 5538 mark.dorfman@haringey.gov.uk
The Local Area Agreement 2008-11 - Outlines key targets and priorities agreed between the Council and its partners and Central Government.	Sharon Kemp Assistant Chief Executive Policy, Performance, Partnerships & Communication 020 8489 4544 sharon.kemp@haringey.gov.uk
Biodiversity Action Plan 2005 —aims to create, enhance and protect areas for their ecological importance. The plan reflects the structures and priorities of the London Biodiversity Partnership's and both national targets and programmes.	Ian Holt Project Officer Policy and development service 020 8489 5733 ian.holt@haringey.gov.uk

2 - A Better Haringey

Proud of our place: working with local communities to ensure the streets are cleaner, parks and green spaces are attractive, crime is reduced and people feel safer.

Context

The Council and its partners have made significant investment in local neighbourhood services improving the cleanliness of streets, remodelling of parks and green spaces and undertaking more effective enforcement to tackle antisocial behaviour and crime.

According to the latest 'Place Survey', 70% of Haringey residents are satisfied with 'the area a better place to live'. This is supported by significant increases in positive perceptions of local services: Parks and open spaces, up 8%, with street cleaning up 9% and repair of roads and pavements up 10%.

Haringey has a wide range parks, green spaces and areas of water covering 27% of the Borough's land area. We have 36 Historic Parks, two of which, Alexandra Park and Finsbury Park, are on the National Register of Parks and Gardens of Historic Interest. Twelve parks have achieved Green Flag status and resident's satisfaction with parks has increased to over 70%.

Crime has been steadily declining in Haringey, by 8% in the past three years. However some neighbourhoods and groups remain much more likely to be subjected to crime than others. Concern about crime, anti-social behaviour and fear of crime remain major issues, although not now at the very top of concerns for local people.

Challenges and opportunities include:

Restoring pride in Haringey – Delivering the Better Haringey programme.

Public Value and Choice - Enhancing neighbourhood based service delivery delivering further improvements in parks open spaces and streets whilst implementing innovative ways of protecting people and their property.

Recession and impact on crime – Analysing international research to test existing plans and practice to combat emerging crime patterns.

Engaging with communities – Involving local people in the delivery of the right mix of services in the right places at the right time.

Key achievements in 2008/09:

- ✓ Street Cleanliness continues to improve, with targets being exceeded for litter, detritus, graffiti and fly posting.
- ✓ Action on fly tipping has improved, with incidents decreasing and enforcement actions increasing.
- ✓ Increased the number of parks awarded Green Flag status to a total of 12 – the highest number in London.
- ✓ Overall crime rate continues to fall with knife crime falling by 20% from 633 incidents to 508 incidents during the year.
- ✓ The fear of crime has been reduced with fewer people citing it as a concern.
- ✓ Road safety is improving overall and exceeding performance targets.

Moving Forward: Key Priorities

In 2009/10 our priority areas of improvement will focus on the following outcomes:

2.1 Improve the natural environment			
Outcome	Key Actions	Measures/Milestones	Lead Officer
Improve upgrade, replace and add new recreation facilities and physical infrastructure	<ul style="list-style-type: none"> ➤ Implement Muswell Hill playing fields masterplan by 2011 ➤ Complete Mark field Park restoration project by 2010 ➤ Complete Lordship Restoration project by 2011 ➤ Develop Burial Village 	BV119e CPAC9LAA: The overall % satisfied with parks/open spaces (2007-2010 stretch target) 80% (2009/10)	Head of Policy & Development – Recreation Head of Parks and Bereavement Services
Deliver sustainable recreation services and provision across the borough	<ul style="list-style-type: none"> ➤ Prepare and submit 2010/11 Green Flag / Pennants ➤ Complete Parkforce Implementations 	L0118(LAA Local): Increase in number of green flag award parks/ pennants (2007-2010 stretch target) 12 (2009/10) BV119e CPAC9LAA: The overall % satisfied with parks/open spaces 80% (2009/10)	Head of Parks and Bereavement Services

2.2 Continue to improve the cleanliness of the borough			
Outcome	Key Actions	Measures/Milestones	Lead Officer
Improve the cleanliness of our streets	<ul style="list-style-type: none"> > Implement dumping action plan to tackle Trade Waste; Bagged Waste; Tenancy turnover and HMO waste; Development Control; Construction site waste > Improved communication and changing perceptions. (GoL/ ENCAMS sponsored study) > Implement ward level action plans and roll out of named street enforcement officer and ward level activity reporting 	LAA Stretch: Levels of litter & detritus using BV199 in Super Output Areas. NI195: Streets with unacceptable levels of Litter: 11%, detritus; 20%, Graffiti; 3%, fly posting; 2% NI 196: Fly tipping:– Level 1 Enforcement actions increasing and incidents are decreasing.	Head of Waste Management (Frontline Services)

2.3 Improve road condition, street infrastructure and road safety

Outcome	Key Actions	Measures/Milestones	Lead Officer
To improve road condition and street infrastructure	<ul style="list-style-type: none"> ➤ Delivery of the Highways Works Plan ➤ Implementation of Traffic Management Act (TMA) permit scheme for utilities companies 	NI 168: Principal roads where maintenance should be considered 8% (2009/10) NI 169: Non-principal roads where maintenance should be considered improved 8% (2009/10)	Head of Highways (Frontline Services)

2.4 Contribute to the reduction of crime and fear of crime in Haringey

Outcome	Key Actions	Measures/Milestones	Lead Officer
Prevent and reduce persistent anti-social behaviour (ASB)	<ul style="list-style-type: none"> ➤ Implement a programme of intervention for dealing with local concerns about ASB ➤ Deliver targeted interventions against ASB based on localised mapping 	NI 21: Dealing with local concerns about anti social behaviour & crime 32% (2009/10) NI 27: Understanding local concerns about anti social behaviour & crime	Community Safety Strategic Manager
Contribute to the reduction of crime and fear of crime	<ul style="list-style-type: none"> ➤ Programme of enforcement aimed at top 30 rogue traders ➤ Underage Sales Programme for knives, cigarettes, alcohol, solvents, gambling, fireworks ➤ Implement a considerate Licensee Scheme 	NI 42: Perceptions of drug use/drug dealing as a problem 43% (2009/10) LAA S&SSC 5: The reduction people saying they are in fear of being a victim of crime.	Head of Enforcement (Frontline Services)
Reduce the harm caused by alcohol & drugs	<ul style="list-style-type: none"> ➤ Increase the number of problematic drug users entering and being retained in treatment. ➤ Reduce the number of alcohol related hospital admissions 	NI 38 Drug-related class A offending rate NI39 Reduce alcohol related hospital admission rates -1654 (2009/10) NI 40 Drug users entering and being retained in treatment 6% reduction to 2009/10 NI41 Perceptions of drunk or rowdy behaviour as a problem. 28% (2009/10) NI 42 Perceptions of drug use or drug dealing as a problem. 43% (2009/10)	Drug and Alcohol Action Team (DAAT) Strategic Manager

2.4 Contribute to the reduction of crime and fear of crime in Haringey (continued)			
Outcome	Key Actions	Measures/Milestones	Lead Officer
Reduce the number of children and young people involved in crime	<ul style="list-style-type: none"> ➤ Set up Triage system to divert children and young people from the criminal justice system. ➤ Ensure YOS staff are prepared for the introduction of Youth Rehabilitation Order (YRO) in November 2009 ➤ Deliver key actions from the JAR Action Plan in relation to safeguarding children and young people 	<p>NI 19 – rate of further proven re-offending by young people reduction of 25.4% (2008/09)</p> <p>NI 43 – Young people receiving a conviction in court who are sentenced to custody 6.40% (2009/10)</p> <p>NI 44 – Ethnic composition of young people subject to youth justice disposals</p> <p>NI 45 – Engagement by young offenders in suitable education, training and employment (ETE) Increased to 76.1% in 2008/09</p> <p>NI 111 – number of first time entrants to the Criminal Justice System (LAA)</p>	Youth Offending Service (YOS) Strategic Manager

For details on how we will achieve our priorities and for measures and targets see Appendix 1 of this plan.

The key plans and strategies for delivering this priority:

Plan/Strategy	Contact Officer
Greenest Borough Strategy 2008-2018 - sets out how the Council will take forward actions to tackle climate change and embed environmental sustainability into everything we do	Alex Grear Better Haringey Programme Manager, Urban Environment 020 8489 2243 alex.grear@haringey.gov.uk
Domestic & Gender-based Violence Strategy 2008-2012 - sets out how issues around domestic violence will be tackled. Aims and priorities in this strategy are in line with the London Domestic Violence Strategy.	Eve Featherstone Principal Equalities & Diversity Officer Policy, Performance, Partnerships & Communication 020 8489 2583 eve.featherstone@haringey.gov.uk
Drug Treatment Plan Key aims include tackling drug supply, drug related crime, antisocial behavior and harm from drug misuse.	Marion Morris Drug and Alcohol Manager Policy, Performance, Partnerships & Communication 020 8489 6926 Marion.morris@haringey.gov.uk
The Children and Young People's Plan 2006-09 - outlines the strategic priorities for improving services for children, young people and their families and carers in Haringey. This plan is under review and has been supplemented by the JAR Action Plan	Janette Karklins Deputy Director School Standards- Children and Young People's Service 020 8489 5048 Janette.karklins@haringey.gov.uk
Safer for all Strategy 2008 -2011 sets out how we will tackle criminal and anti-social behaviour and reduce the harm caused by drugs and alcohol.	Jean Croot Head of Safer, Stronger Communities Policy, Performance, Partnerships & Communication 020 8489 6934 Jean.croot@haringey.gov.uk
Enforcement Strategy - sets our priorities	Robin Payne

Plan/Strategy	Contact Officer
and plan for implementing enforcement for the next 4 years	Assistant Director for Enforcement Urban Environment 020 8489 5513 robin.payne@haringey.gov.uk
Open Spaces Strategy 2006-2016 - provides a framework for future management for the development of open spaces in the borough.	John Morris Assistant Director Recreation Services Adult, Culture and Community Services 020 8489 5602 John.morris@haringey.gov.uk

3.0 A Thriving Haringey

Encourage lifetime wellbeing at home, work, play and learning making a Haringey a place where people can flourish and reach their potential. We will tackle decline, attract growth and create a more vibrant local economy.

Context

The economic downturn has made jobs and regeneration a key concern to all. Haringey has a significant gap between the more affluent and the most deprived. Our challenge is to ensure we can recapture the recent economic success and ensure that the most vulnerable are protected from the harshest realities of recession.

We will do this by re-energising our economic regeneration strategy ensuring that more people are engaged in employment, training and education and that children and young people given the very best start to achieve their potential.

Haringey's economic activity rate has improved significantly, but is still below the London and England average at 74.5% in 2007/8. The employment rate has decreased to 64.4%, below the London average of 70.5%. Northumberland Park has the highest Job seeker allowance claim rate out of all wards in London.

The skills base of the borough is polarised: 21.4% of the borough's working age population have a level 1 or below qualification while 39.8% have a level 4 or above qualification. At GCSE, Haringey's rate of progress since 2002 has been more than twice the national rate with 59.7% achieving 5 or more GCSEs at grades A*-C). The percentage of young people who are not in education, employment or training (NEET) has decreased significantly to 6.8% in 2009.

We also need to improve housing throughout the borough. There are around 4500 households living in temporary accommodation, 8.9% of households are overcrowded, there is a shortfall of approximately 4,865 affordable housing units per annum, and 36% of council properties are classified as non-decent.

Challenges and opportunities include:

- **Improve attainment and outcomes from learning**, particularly for 16 to 19 year olds with level 2 and 3 qualifications and ethnic minority pupils at Key Stage 4.
- **Improving Housing:** By reducing the number of households in temporary accommodation; reducing the number of non-decent homes.
- **Health and well-being:** Increasing physical activity and reducing inactivity;
- **Leisure:** Enhancing leisure and activity facilities.
- **Regenerating the borough:** Focusing on housing and infrastructure projects such as the Gyratory in Tottenham, Tottenham Hale and Haringey Heartlands. The Council has developed a ten-point plan to tackle the onset of the current recession.
- **Delivering the Building schools for the Future (BSF) programme.**

Key achievements 2008/09:

- √ Haringey is rated 4th out of 148 local authorities by the government for 'value added' scores which reflect the improved academic performance of pupils.
- √ The new Sixth Form Centre was officially opened by the Minister for Children, Schools and Families in April 2008.
- √ The percentage of 16-18 year olds not in education, employment or training (NEET), reduced from 10.4% in November 2007 to 6.7% (319 young people) the in February 2009.
- √ In April 2008 there were 5,389 households in temporary accommodation. This had reduced to 4,500 by May 2009, towards a target of 2,600 by March 2011.
- √ There were over 2 million visits to our libraries, with Wood Green Library being the 2nd busiest library in London and the 9th busiest in England.
- √ Bruce Castle Museum won a distinction in the London Archive Landmark Awards for its project working with adults with literacy difficulties on the life of former Bruce Castle resident and inventor of the penny post Sir Rowland Hill.
- √ Major regeneration schemes in Haringey include the Tottenham Hale master plan which is regenerating the Hale Village where work has begun on homes and other facilities with funding of £2.5 million from the Department of Communities and Local Government Growth Area Fund.

Moving Forward: Key Priorities

In 2009/10 our priority areas of improvement will focus on the following outcomes:

3.1 Children and Young People			
Outcome	Key Actions	Measures/Milestones	Lead Officer
Improve attendance and raise standards of achievement for all children and young people across all sections of our community	<ul style="list-style-type: none"> > Deliver school improvement programmes > Ensure continued progress for all pupils through the effective use of data and appropriate intervention in schools > Challenge & support schools, in relation to standards, > Ensure achievement and standards continue to rise and the gap is narrowed 	Improve attendance Raise standard at each key stage Gap in achievement is narrowed	Head of School Standards and Inclusion
Further improve the quality of early year's education	<ul style="list-style-type: none"> ➢ Raise standards & improve quality of early years provision ➢ Detailed actions are contained in Changing lives 	NI 92: Narrowing gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest 33.4% (2009/10) NI 109: Delivery of Sure Start Children's Centres 85% of our required centres are designated as sure start.	Head of School Standards and Inclusion
Reduce the number of 16-19 year olds who are not in education, employment or training (NEET)	<ul style="list-style-type: none"> ➢ Improve the tracking systems to better understand data and target actions ➢ Improve the data on unknowns so that the NEET figure are more accurate 	NI 117: 16 to 18 year olds who are not in education, employment or training (NEET) (2007-2010 stretch target) Improved to 6.8% (2008/09) from 10.4% in 2007/08	14-19 Development Officer
Developing the	➢ Commissioning of new school	July 2009 Annual School Place	Head of Place

3.1 Children and Young People			
Outcome	Key Actions	Measures/Milestones	Lead Officer
CYPS capital strategy, including expansions and children's centres	places as required ➤ Delivery of Broadwater Farm inclusive learning campus ➤ Completion of children centre phase 3 developments ➤ Implementation phase of Building Schools for the Future ➤ Delivery of Primary Strategy for Change capital programme	Planning Report October 2009 – RIBA Stage C completed 2010/11 Proposals – Cabinet October 2009 Works completed – March 2011 Revised programme July 2009	Planning and Programme Director BSF
Deliver the 0-19 strategy so that children and young people are able to enjoy wider opportunities through a broad curriculum and out of school learning activities	➤ Implement extended services strategy ➤ Delivery of the Aiming High for disabled children initiative ➤ Support schools to meet statutory targets for delivery of core offer by 2010 ➤ Ensure national play strategy is implemented locally and the quality of provision meets or exceeds national standards	Strategy produced NI54 – parental experiences of services for disabled children and young people to deliver core offer by December 2010 NI 199 – Children and young people's satisfaction with parks and play areas. 51% (2009/10)	Head of Services to Children and Young People with Additional Needs & Head of Children's Network

3.2 Improving Housing			
Outcome	Key Actions	Measures/Milestones	Lead Officer
Halve the number of homeless households in temporary accommodation, by March 2010	➤ Produce a TA Procurement Strategy ➤ Set up and launch a rent deposit scheme for non-priority homeless. ➤ Produce a multi-agency strategy and action plan for tackling rough sleeping in Haringey ➤ Develop a Move-On strategy to free up temporary accommodation	NI156: Number of households living in temporary accommodation reduced to 4460 in March 2010	Heads of Housing Needs and Lettings/ Strategy/ Support & Options
Improve management of Houses in Multiple Occupation (HMO)	➤ Develop a programme targeting rogue landlords & developers to manage HMO ➤ Carry out HMO planning policy review	Projects delivered by target dates.	Head of Enforcement (Frontline Services)
Ensure the efficient management and maintenance of the Council's housing stock	➤ Review the management agreement with Homes for Haringey ➤ Deliver Decent Homes programme	NI158: % of non decent Council homes Reduced 36% during 2009/10	Head of Housing Strategy, Development, Partnerships

3.3 Improve Opportunities for leisure			
Outcome	Key Actions	Measures/Milestones	Lead Officer

3.3 Improve Opportunities for leisure

Outcome	Key Actions	Measures/Milestones	Lead Officer
Improve upgrade, replace and add new recreation facilities and physical infrastructure	<ul style="list-style-type: none"> > Implement Leisure strategic renewals programme > Develop outdoor play improvement project – ‘Playbuilder’ > Football Development Plan and develop sports pitches improvement programme > Tennis Development Plan and develop Tennis Facilities Improvement Programme 	NI 57: Children and young people’s participation in high-quality PE and sport NI 185: CO2 reduction from local authority operations 3% (2009/10) NI 199: Children and young people’s satisfaction with parks and play areas 61% (2009/10)	Head of Policy & Development – Recreation
Develop active and health lifestyle programmes	<ul style="list-style-type: none"> ➢ Implement Haraactive programme ➢ Implement free swimming initiative 	NI 199: Children and young people’s satisfaction with parks and play areas 61% (2009/10) NI 8: Adult participation in sport and active recreation 26/9% (1009/10)	Assistant Director – Recreation Services
Engage with the 2012 Olympic and Paralympics preparations	<ul style="list-style-type: none"> ➢ White Hart Lane Community Sports Centre masterplan strategy and bid to London Organising Committee of Olympic Games (LOCOG) ➢ Aquatics Development Plan and submit bid to Department of Culture, Media and Sport 	Masterplan Cabinet approval and LOCOG Submission Development plan and bid to DCMS by December 2009	Head of Policy & Development – Recreation Head of Sports & Leisure Services (Recreation)

3.4 Maintain & extend cultural and library services

Outcome	Key Actions	Measures/Milestones	Lead Officer
Enable libraries to become community hubs and expand the range of services	<ul style="list-style-type: none"> ➢ Implement building improvement programme ➢ Expanding the Libraries for Health programme. ➢ Installing wellbeing suites at Hornsey and St Ann’s 	NI 9 Use of public libraries 53 % (200910) NI119 Self-report measure of people’s overall health & well-being 80% (2009/10)	Assistant Director – Culture, Libraries and Learning
Increase the number of Haringey residents engaging and participating in the arts	<ul style="list-style-type: none"> ➢ Co-ordinated marketing programme to promote galleries and libraries ➢ Hold the Arty Party ➢ Develop the North London Cultural Map with neighbouring boroughs 	NI 9 Use of public Libraries 53% of residents used a library during 2009/10 NI10 Visits to museums or galleries 66% visited a museum or gallery in 2009/10	Assistant Director – Culture, Libraries and Learning

3.5 Regenerate the borough

Outcome	Key Actions	Measures/Milestones	Lead Officer
Responding to the recession	<ul style="list-style-type: none"> ➤ Evaluate impact of economic activity including employment ➤ Impact on income levels and tailor services accordingly ➤ Employment and Skills Programmes 	L0042 LAA Local: Number of Haringey Guarantee participants with a completed better off calculation 126 (2008/09) L0043 LAA Local: Adults achieving a Skills for Life qualification – 350 (1009/10) L0044 LAA Local: Adults entered into jobs – 140 (2009/10)	Assistant Director - Planning, Regeneration & Economy
Deliver key regeneration programmes in Haringey	<ul style="list-style-type: none"> ➤ Delivery of major sites such as: Tottenham Hale and Haringey Heartlands ➤ Improvements to Tottenham High Road & Myddleton Road 	Completion of projects within agreed timescales	Assistant Director - Planning, Regeneration & Economy
Develop Local Development Framework (LDF) & Core Strategy	<ul style="list-style-type: none"> ➤ Adopt Core Strategy ➤ Continue to develop LDF 	Core strategy and LDF agreed	Assistant Director - Planning, Regeneration & Economy

For details on how we will achieve our priorities and for measures and targets see Appendix 1 of this plan.

The key plans and strategies for delivering this priority

Plan/Strategy	Contact Officer
The Children and Young People's Plan 2006-09 - outlines the strategic priorities for improving services for children, young people and their families and carers in Haringey. This plan is under review and has been supplemented by the JAR Action Plan	Janette Karklins Deputy Director School Standards- Children and Young People's Service 020 8489 5048 Janette.karklins@haringey.gov.uk
Play Strategy Is a commitment to ensuring that all children have access to a range of rich, stimulating and fun play environments, which are free from unacceptable risk, embrace diversity and encourage inclusion of all children.	Paul Ely Policy & Development Manager Recreation Services Adult, Culture & Community Services 020 8489 5642 paul.ely@haringey.gov.uk
The Sports and Physical Activity Strategy 2005-2010 Sets out our approach to the delivery of sport and physical activity across the borough, through which participation levels will be increased year on year.	Paul Ely Policy & Development Manager Recreation Services Adult, Culture & Community Services 020 8489 5642 paul.ely@haringey.gov.uk
Well-being Strategic Framework 2007-10 To promote a healthier Haringey by improving well-being and tackling inequalities and ensuring that all people in Haringey have the best possible chance of an enjoyable, long and healthy life.	Helena Pugh Head of Policy Adult, Culture & Community Services 020 8489 2943 helena.pugh@haringey.gov.uk
Haringey Guarantee A worklessness statement, launched in 2007 which sets out how partners and providers will tackle the high rates of economic inactivity in Haringey.	Martin Tucker Regeneration manager (Employment & Skills) Urban Environment 020 8489 2689 martin.tucker@haringey.gov.uk

4 - A Caring Haringey

Promoting independent living: enabling people to remain independent, have choice and control over their lives, whilst protecting the vulnerable

Context

Everyone, in every part of the borough, deserves the best possible chance of an enjoyable, long and healthy life. But while the health and longevity of Haringey's residents are improving generally, some groups fare less well than others.

Many factors combine to affect the health and quality of life of individuals and of communities in the borough. Health care services themselves play a vital role, as do environmental factors like quality of homes, and lifestyle factors such as diet, smoking rates and physical activity.

Life expectancy is 1.9 years lower for males and 0.2 years lower for females than the average for England and Wales. The life expectancy gap is over 8 years between those who live in the least and most affluent wards of the borough. The main causes of death in Haringey is circulatory disease, cancer and respiratory disease accounting for 49% of all deaths

Smoking is currently the principal avoidable cause of premature death. It is estimated that around 25% of residents smoke. 22.9% of people participate in at least 30 minutes moderate intensity sport and active recreation on three or more days a week, which is slightly above the national and local averages. Childhood obesity is currently above the national predicted levels for 2010 with 15% obese and a further 15% overweight.

Safeguarding of vulnerable children is considered inadequate and has become the primary focus for improvement.

The number of people with a limiting long term illness is 15.51%, around the London average but below the average for England, those of working age stands at 12.81% higher than the London average but lower than the England average.

Challenges and opportunities include:

Safeguarding – Ensuring that services and facilities are designed to protect the most vulnerable people from harm.

Economy – Responding to the recession; addressing rising unemployment levels.

Social Care - Transformation of social care agenda; containing demand led adult commissioning budgets; Recruitment and retention of social work staff.

Affordable Housing: To maximise the development of an affordable housing mix, by attracting investment and ensuring effective partnership working.

Implementing the Child Poverty Strategy.

Key achievements in 2008/09:

- ✓ The CSCI annual Performance Assessment of Social Care Services for Adult Services 2007/08 graded all the outcomes as 'good', rated the capacity to improve as 'promising' and awarded the service 2 stars overall.
- ✓ Good performance has been achieved in delivering services following assessment, with 93% of care packages for adults delivered on time.
- ✓ 665 people per 100,000 population are receiving self directed support, exceeding the target of 210, up from 152 in 2007/08.
- ✓ We have spent £5 million on 400 properties through the Warmth and Comfort scheme where eligible families receive benefits to improve the energy efficiency rating of their homes.
- ✓ During 2008/09 Haringey carried out a successful programme of benefit take up and income maximisation. The campaign was co-ordinated across council directorates with the Citizens Advice Bureau and Age Concern and resulted in an increase in new claims from 1,150 in January 2007 to 1,350 in the same month 2008.

Moving Forward: Key Priorities

In 2009/10 our priority areas of improvement will focus on the following outcomes:

4.1 Support vulnerable adults to live independently			
Outcome	Key Actions	Measures/Milestones	Lead Officer
Maintain and further improve Adult Services 2 star performance rating	<ul style="list-style-type: none"> ➤ Implement action plan from the Independence, Wellbeing and Choice Inspection ➤ Performance Improvement Plan 	All Adult Services PIs and NIs CSCI Performance Letter and cross reference with the Performance Ratings and the Safeguarding Objectives.	Assistant Director, Adult Services
Transforming Adult Services by implementing self-directed support in two pilot areas	<ul style="list-style-type: none"> ➤ Develop adult social care website providing appropriate information about services ➤ Establish an Integrated Access Team to provide access to information advice, contact referral & assessment ➤ Care management pilot ➤ Implement self directed support in services for people with physical and/or learning disabilities using a common core pathway ➤ Implement recommendations of the safeguarding and personalisation report. 	NI 130: Social care clients receiving Self Directed Support per 100,000 population, increased to 665 in 2008/09 NI 132 & NI 133: Timeliness of social care assessments / packages following assessment: 95% and 93.0% (2009/10) NI 136: People supported to live independently through social services (all adults) 3,200 (2009/10) NI 141: % of vulnerable people achieving independent living 77% (2009/10) up 13% NI 142: % of vulnerable people who are supported to maintain independent living 98% (09/10)	Transformation Programme Manager
Ensure Safeguarding Adults practice is fully embedded throughout the service	<ul style="list-style-type: none"> ➤ Create a dedicated service that leads on safeguarding across the council and strategic partnerships ➤ Promote and embed a robust quality safeguarding Adults framework 	NI 141: % of vulnerable people achieving independent living 77% (2009/10) NI 142: % of vulnerable people who are supported to maintain independent living 98% (2009/10)	Assistant Director, Adult Services
Strengthen	➤ Develop a Market	NI 130: Social care clients	Head of

4.1 Support vulnerable adults to live independently

Outcome	Key Actions	Measures/Milestones	Lead Officer
Commissioning and in house services to develop a market that can respond flexibly to individual users support plans outcomes	<p>Management Strategy linked to transforming social care in partnership with providers</p> <ul style="list-style-type: none"> ➤ Review current contracting arrangements to ensure compliance with self directed care (starting with homecare) ➤ Pilot new approaches to contracting with an emphasis on smaller providers, reaching out to BME groups and social enterprise 	<p>receiving Self Directed Support per 100,000 population 665 per 100,000 (2008/09)</p> <p>NI 141: Percentage of vulnerable people achieving independent living 77% (2009/10)</p> <p>NI 142: Percentage of vulnerable people who are supported to maintain independent living 98% (2009/10)</p>	Commissioning
Improve take up of benefit entitlements	<ul style="list-style-type: none"> ➤ Implement Automated Benefit Claims ➤ Introduce an appointments, benefit claims fast track and visiting appointments model ➤ Work with partners e.g. Job Centre Plus, the Pensions Service and CAB to ensure available benefits are taken up ➤ Develop links with local businesses 	<p>NI 180 – Changes in benefit entitlement – 34m500 (1009/10)</p> <p>NI 181 – Time taken to process new claims and changes – 17days</p> <p>BV9 – Council Tax Collection – 93.5%</p> <p>BV10 – Business Rates Collection – 98.5%</p>	Head of Benefits and Local Taxation (BLT)

4.2 Support all children

Outcome	Key Actions	Measures/Milestones	Lead Officer
Implement the Pan-London child protection procedures.	<ul style="list-style-type: none"> ➤ Identify opportunities for further integrated working across strategic partnership ➤ Ensure that all Child Protection plans meet an agreed minimum standard ➤ Publish clear set of thresholds to provide guidance on levels of vulnerability and the service required to address these. 	<p>NI 65: Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time 10% (2009/10)</p> <p>NI67: Percentage of child protection cases which were reviewed within required timescales 100% (2009/10)</p>	Deputy Director Children & Families and GOSH Partnership
Improve outcomes for vulnerable children	<ul style="list-style-type: none"> ➤ Undertake actions in JAR action plan ➤ Develop pathway for referrals into children's social care to deliver a child focused service ➤ Integrate referral pathways for children's social care Common Assessment Framework (CAF) ➤ Ensure assessment process, referral routes & interventions for vulnerable children and young people are joined up ➤ Multi agency training to ensure practitioners have a common understanding of thresholds 	<p>NI 65 & NI 67 as above:</p> <p>NI 59: Percentage of initial assessments for children's social care carried out within 7 working days of referral - 88% (2009/10)</p> <p>NI 60: Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement – 63% (2009/10)</p> <p>NI 68: Percentage of referrals to children's social care going on to initial assessment</p>	Director of Children and Young People's Services
Work with partners to	<ul style="list-style-type: none"> ➤ Improve information sharing between agencies on young 	NI 110: Young people's participation in positive	Head of Children's

4.2 Support all children

Outcome	Key Actions	Measures/Milestones	Lead Officer
improve the identification of children and young people who may be vulnerable or at risk	<p>people who may be at risk</p> <ul style="list-style-type: none"> ➤ Build a 'team around the child' approach to young people who are involved or at risk of becoming involved in crime ➤ Deliver a joined up approach to prevention and intervention with families and provide effective parenting support 	<p>activities</p> <p>50.7% (2008/09)</p> <p>NI 111 First time entrants to the Youth Justice system aged 10-17 – 2313 (2009/10)</p> <p>NI 114: Rate of permanent exclusions from school 0.095% (2009/10)</p>	Network and Deputy Director Children & Families and Head of the Youth Offending Service
Improve the life chances for children in care	<ul style="list-style-type: none"> ➤ Improve quality of health assessments ➤ Implement procedure for tracking plans of all children under 6 coming into care to ensure prompt placement ➤ Establish a flexible "contact service" responsive to needs of children in care & families 	<p>NI62&63: stability of placements of looked after children 11% & 67% (2009/10)</p> <p>NI 66: Looked after children cases which were reviewed within required timescales 98% (2009/10)</p> <p>NI 61: Timeliness of placements of looked after children adopted following an agency decision that the child should be placed for adoption. 78% (2009/10)</p> <p>NI 101: Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) 19% (2009/10)</p> <p>NI 147 & NI 148: Care leavers in suitable accommodation/ in education, employment or training: 97% & 78% (2009/10)</p>	Deputy Director Children & Families

4.3 Prevent Homelessness

Outcome	Key Actions	Measures/Milestones	Lead Officer
Tackle homelessness, overcrowding and under occupation	<ul style="list-style-type: none"> ➤ Develop a new Lettings Policy ➤ Develop Strategy to address overcrowding ➤ Rent deposit scheme for non-priority homeless. ➤ 'Leaving Home' project with schools & Youth Service to inform young people about their future housing. 	BV213 – local indicator where homelessness has been prevented for six months	Heads of Housing Needs and Lettings/ Strategy/ Support & Options
Maximise the development of affordable housing	<ul style="list-style-type: none"> ➤ Review the current Preferred Partnership arrangements ➤ Develop a Local Investment Agreement with the Homes and Communities Agency 	<p>NI 154 - Net additional homes provided -1602 (2009/10)</p> <p>NI 155 - Number of affordable homes delivered (gross) – 340 (2009/10)</p>	Head of Housing Strategy, Development and Partnerships

For details on how we will achieve our priorities and for measures and targets see Appendix 1 of this plan.

The key plans and strategies for delivering our priorities

Plan/Strategy	Contact Officer
The Children and Young People's Plan 2006-09 - outlines the strategic priorities for improving services for children, young people and their families and carers in Haringey. This plan is currently under review and has been supplemented by the JAR Action Plan	Janette Karklins Deputy Director School Standards- Children and Young People's Service 020 8489 5048 Janette.karklins@haringey.gov.uk
Well-being Strategic Framework 2007-2010 To promote a healthier Haringey by improving well-being and tackling inequalities and ensuring that all people in Haringey have the best possible chance of an enjoyable, long and healthy life	Margaret Allen Assistant Director Commissioning and Strategy Adult, Culture & Community Services 020 8489 3719 Margaret.allen@haringey.gov.uk
The Supporting People Strategy 2005–2010 - sets out the aims and objectives of our Supporting People programme and how this will support independent living	Barbara Nicholls Head of Commissioning Adult, Culture & Community Services 020 8489 3328 Barbara.nicholls@haringey.gov.uk
Adult Carers Strategy – sets out a series of initiatives and some new commitments to help improve the lives of carers. It sets out a vision of what the Government wants to see in place for carers by 2018.	Barbara Nicholls Head of Commissioning Adult, Culture & Community Services 020 8489 3328 Barbara.nicholls@haringey.gov.uk
Child Poverty Strategy 2008-2011 – The Council has developed a Child Poverty Strategy and action plan to ensure that council services and local partners are working in a joined up way to reduce child poverty in the borough and ensure that today's children do not become the parents of poor children tomorrow.	Susan Shaw Head of Inclusion Adult, Culture and Community Services 020 8489 5083 E: susan.shaw@haringey.gov.uk
Haringey Homelessness Strategy 2008-2011 Sets out Haringey's long term strategic approach to preventing and tackling homelessness.	Phil Harris Assistant Director Strategic and Community Housing Urban Environment 020 8489 4338 E: phil.harris@haringey.gov.uk
Experience Counts has been developed to tackle discrimination and to promote positive attitudes towards ageing in Haringey.	Bernard Lanigan Service Manager Physical Disabilities & Occupational Therapy Service: Adult, Culture & Community Services 020 8489 3771 E: bernard.lanigan@haringey.gov.uk
Joint Area Review Action Plan - Set out our approach to ensure that every child in Haringey is safe.	Peter Lewis Director School Standards- Children and Young People's Service 020 8489 5048 E: peter.lewis@haringey.gov.uk

5 - Driving change, improving quality

Delivering customer focused, cost effective services that are responsive to people's needs, producing increased satisfaction reflected in a high performing organisation that delivers value for money.

Context

Haringey Council and its partners are working together to ensure that local services are responsive to the needs of communities and individuals and meet the expectations of the people we serve.

The results of the recent Place Survey (2008/9) show that 70% of residents are satisfied with the local area as a place to live, which is an improvement from 61% in 2006/7.

Satisfaction with key services is also improving. Street cleaning has improved from the 2003/4 baseline of 38% to 52% (a little below the outer London average). Refuse collection has improved to 75% satisfaction compared to 63% in 2003/4 and is now around the London average. Sports and leisure services continues to have a higher than average satisfaction rate of 50% (39% in 2003/4).

Overall satisfaction with the Council and value for money is lower than the London average, but we score above average for keeping people well informed about getting involved in local decision making and our residents feel significantly more empowered (than most in London) to influence local decisions.

Challenges and opportunities include:

Engaging with citizens: Through the implementation of the community. Engagement Framework within the Haringey Strategic Partnership.

Reputation: Increasing the confidence in, and perception of the council.

Delivering value for money: Delivered through the Haringey Forward programme which includes a review of all support services functions, the development of the strategic commissioning capacity and shared service implementation of the Out of Hours and NNDR (collection of business rates).

Smart Working: Making the most cost-efficient use of office space to create a modern, greener, productive work environment.

Key achievements in 2008/09:

- ✓ Customer Services improved from answering 87% of calls in 2007/8 to 93%; customer waiting times have reduced with now 75% of customers having their calls answered within 30 seconds, from 57% last year.
- ✓ 81% of customers at our Customer Service Centres were seen within 15 minutes and only 6 customers waited more than 1 hour. Last year only 71% were seen in 15 minutes and 1388 customers waited over an hour.
- ✓ We achieved London Councils' Charter Status for our Member Development Programme – the 1st London council to achieve this.
- ✓ Haringey was shortlisted for the 2008 Municipal Journal awards for member development.
- ✓ 'Preventing violent extremism' programme for Muslim women in Haringey was commended for its good work by the Minister for Communities and Local Government in 2008
- ✓ Our Leadership Programme for managers won a National Training Award.
- ✓ £988,000 in savings was identified through Value for Money reviews.

Moving Forward: Key Priorities

In 2009/10 our priority areas of improvement will focus on the following outcomes:

5.1 Engaging citizens

Outcome	Key Actions	Measures/Milestones	Lead Officer
Improving stakeholder engagement and consultation	➤ Implement the Community Engagement Framework by March 2010	NI 2: % of people who feel they belong to their neighbourhood 50.1% (2008/09) NI 3: Civic participation in the local area: 17.4% (2008/09) NI 4: % of people who feel they can influence decisions in their locality: 44.9% (2009/10)	Head of Policy and Performance
Support communities to influence and shape the quality of services in their neighbourhoods	<ul style="list-style-type: none"> > Build community capacity of organisations to engage with the council. > Ensure that the voice and local people and businesses contribute to local outcomes > Agreed Neighbourhood Management Area Priority Plans 	NI 2: % of people who feel they belong to their neighbourhood 50.1% (2008/09) NI 3: Civic participation in the local area: 17.4% (2008/09) NI 4: % of people who feel they can influence decisions in their locality: 42.9% (2009/10) NI 5: Overall/general satisfaction with local area 73% (2009/10)	Head of Neighbourhood Management
Support Council Members in their "Community Champion" role.	<ul style="list-style-type: none"> ➤ New duty to promote democracy community engagement and to respond to petitions ➤ Implement Councillor Call for Action 	NI 3: Civic participation in the local area 17.4% (2008/09)	Head of Local Democracy
Contribute to developing greater Community Cohesion	<ul style="list-style-type: none"> ➤ Deliver Muslim Women's Engagement Project ➤ Community cohesion Forum's programme of activity ➤ Commission work with Muslim youth and women's groups to prevent violent extremism. 	NI 2: % of people who feel that they belong to their neighbourhood: 50.1% (2008/09) NI 35 - Building resilience to violent extremism : 2 (2009/10)	Head of Safer, Stronger Communities & Partnerships Police Officer

5.2 Deliver Value for Money

Outcome	Key Actions	Measures/Milestones	Lead Officer
Develop a single approach to the customer	➤ Develop, consult on and adopt a Customer Focus Strategy for the organisation	NI14 (Avoidable contact) reduced from 16% (2009/10) Customer complaints reduced by 10%, Increase customer comment and WOWs by 20%	Head of Customer Services
Implement shared services	<ul style="list-style-type: none"> > Provide a shared service provision for National Non-Domestic Rate (NNDR) with Tower Hamlets. > To join a pan-London shared service for the provision of an out of hours call handling service. > 	Shared service fully established by October 2009 Go-live date implemented – August 2009.	Benefits and Local Taxation Manager. Haringey Forward Programme Manager
Delivery of efficiency savings identified through the Value For Money (VFM) review process	Undertake VFM reviews in conjunction with the Programme office and relevant services in: <ul style="list-style-type: none"> > Property Services > Print & Design > LEA Central Functions > Public Health Services 	Identification of cashable efficiency savings of £1.6m	Haringey Forward Finance Manager

5.2 Deliver Value for Money

Outcome	Key Actions	Measures/Milestones	Lead Officer
	> ICT Services		
Conversion to the International Financial Reporting Standards (IFRS).	➤ Produce and ensure subsequent delivery of a council action plan for conversion to IFRS.	The Standards are required to be fully implemented for the 2010/11 financial reporting cycle.	Head of Corporate Finance
Enhance Treasury Management procedures	Embed new Treasury Management Strategy (TMS) which includes:- ➤ Working to revised counterparty list; ➤ Operate new monitoring of adviser updates; and ➤ Enhance regular Treasury Management meetings with the Chief Financial Officer.	Target levels for security and low risk of investments achieved whilst also achieving reasonable rates of return.	Head of Corporate Finance
Develop and set in place a Framework Agreement for key procurement activities	Develop and set in place Framework Agreements for: ➤ major & minor construction works. ➤ asbestos survey and removal. ➤ Landscape Contractors	Framework agreements established	Head of Corporate Procurement
Develop Procurement Strategy	➤ Develop and gain Council approval for new Procurement Strategy	Procurement strategy approved	Head of Corporate Procurement

5.3 SMART Working

Outcome	Key Actions	Measures/Milestones	Lead Officer
Support and develop staff and managers	➤ Equal pay rollout ➤ The Haringey Offer ➤ Recognition schemes	Single status implementation – 2010	Head of Human Resources
Excellent people management and development	➤ Set up council wide change and improvement network ➤ Deliver smart thinking scheme ➤ Develop Career/talent management scheme	Evaluation of Health & Safety performance – Ongoing Revise mgt and leadership offer – July 09 Staff survey	Head of Organisational Development/ Head of Human Resources
Better collaboration with partners	➤ Haringey Strategic Partnership governance action plan ➤ Deliver social care development package ➤ Staff deployment and secondments across the network of partners	Staff survey Inter partnership events and partnership surveys - July 09	Head of Organisational Development/ Head of Human Resources
Deliver Key strategic property developments	➤ Deliver key projects Hornsey Town Hall Tottenham Town Hall Hornsey Central Depot	Completion of projects within agreed timescales	Asset Strategy & Development Manager

5.3 SMART Working			
Outcome	Key Actions	Measures/Milestones	Lead Officer
Reduce the overall cost of accommodation and realise cashable efficiency savings by rationalising the offices portfolio and disposing of our older, less efficient buildings.	<p>Rationalise main office locations</p> <ul style="list-style-type: none"> • Alexandra House • River Park House • 48 Station Road • 40 Cumberland Road <p>Implement enabling technology and operational procedures to support staff at these sites using</p> <ul style="list-style-type: none"> > Flexible working > Home Working > Desk Sharing > Mobile working > Records Storing & archiving <p>Dispose of 12 buildings</p>	Achieve budgeted savings through a 3 year programme	Smart Working programme manager.

For details on how we will achieve our priorities and for measures and targets see Appendix 1 of this plan.

The key plans and strategies for delivering our priorities

Plan/Strategy	Contact Officer
Equalities Public Duties Scheme 2007 -2010 - The Scheme brings the general and the specific duties around the six equalities strands, age, disability, gender, race, religion/faith and sexuality under one framework	Inno Amadi Principal Equalities Officer Policy, Performance, Partnerships and Communication 020 8489 2580 inno.amadi@haringey.gov.uk
Anti Fraud Strategy –This strategy is used for managing the risk of benefit fraud. The strategy outlines our statement of intent and our approach to tackling and deterring benefit fraud in Haringey	Anne Woods Head of Audit & Risk Management Corporate Resources 020 8489 5973 Yuniea.semambo@haringey.gov.uk
Community Engagement Framework – The aim is to improve public services in the borough through the development of a Community Engagement Framework which provides a set of good practice principles.	Helena Pugh Head of Policy Policy, Performance, Partnerships and Communication 020 8489 2509 helena.pugh@haringey.gov.uk
Data Quality Strategy 2009-2012 Implemented in 2009 to ensure all data used throughout the Council is accurate and of high quality	Eve Pelekanos Head of Policy & Performance Policy, Performance, Partnerships and Communication 020 8489 2508 Eve.pelekanos@haringey.gov.uk
Corporate Asset Management Plan 2009-2012 The purpose of this is to ensure that property assets support service priorities and corporate objectives.	Dinesh Kotecha Head of Property Services Corporate Resources 020 8489 2101 Dinesh.kotecha@haringey.gov.uk
People Management Strategy 2008-2016 – to ensure that we achieve success through our people.	Philippa Morris Head of Corporate OD People and Organisational Development 020 8489 1088 Philippa.morris@haringey.gov.uk

5. Our Decision-making arrangements

The Council has 57 Councillors, three for each of the 19 wards in the borough, who are elected for four year terms by voters in their ward. Councillors set the policies and priorities for the council. They also represent the residents of their ward.

The Council has a Cabinet that makes the key decisions about what the Council does. The Cabinet is chosen by the majority Leader and ratified at the annual full Council meeting. The Forward Plan lists all decisions that the Cabinet and its decision making sub-bodies will be taking. It is published monthly and covers a four month period.

The Council's constitution sets out how we operate, how decisions are made and the procedures we follow to ensure that these are efficient, transparent and accountable to local people. Some of these processes are required by law while others have been agreed locally.

In Haringey the scrutiny function is independent of the Cabinet. There is an Overview and Scrutiny Committee, consisting of seven nominated non-Cabinet councillors and seven co-optees. Non-Cabinet members must reflect the political balance of the Council.

The Overview and Scrutiny Committee establishes Task and Finish Scrutiny Review Panels to look at specific topics or issues. The Committee scrutinises performance and budget proposals as well as contributing to policy development.

Day to day decisions are taken on behalf of the Cabinet by council officers, operating within a policy framework and a budget that is set by the Council.

6. Engaging with our communities and partners

Haringey's Strategic Partnership

The Council holds a unique position in the borough through its democratic mandate. This allows us to work with our partners in the Haringey Strategic Partnership (HSP) to deliver seamless services to our residents.

Chaired by the Leader of the Council, the HSP is the forum for agreeing the strategic priorities for the borough and ensuring that all partners deliver our shared priorities for the benefit of all our residents.

Haringey's Community Strategy – *A Sustainable Way Forward 2007-2016*, became effective in April 2007. It articulates how partner agencies will work together to make Haringey a better place we can all be proud of. Elected Members have a leading role in shaping Haringey the place. The Haringey Community Strategy was developed following extensive consultation - the *Have your say Haringey – Shape the Future* campaign.

The Haringey Community Strategy sets out a long term vision for the borough together with clear outcomes:

“A place for diverse communities that we can all be proud of”

- People at the heart of change.
- An environmentally sustainable future.
- Economic vitality and prosperity shared by all.
- Safer for all.
- Healthier people with a better quality of life.
- People and customer focused.

The Local Area Agreement

Alongside the Haringey Community Strategy we have developed, with partners, a Local Area Agreement (LAA). The LAA is a three year agreement (2008-11) between Central Government and the Local Strategic Partnership that sets agreed shared outcomes consisting of 35 targets, 10 education and early years' indicators and 32 local indicators. It was refreshed in April 2009.

The key challenges as highlighted in our LAA are:

- Ensuring that we maintain our excellent community relations.
- Encouraging inward investment into Haringey to help unlock the potential that exists.
- Meeting the demands of a growing population.
- Tackling deprivation and child poverty.
- Reducing levels of worklessness.
- Reducing the fear and incidence of crime.
- Addressing health inequalities.
- Enhancing residents' satisfaction with local services.
- Encouraging more active citizenship and greater community engagement.

As a result of recent events we have added to these the need to:

- safeguard children and vulnerable adults.
- deal with the effects of the economic recession.

7. Valuing our staff

The Council will only ever be as successful as the people who lead it and work for it. Our leaders need to inspire, manage and develop our people to deliver their best.

We need to work together for the good of our diverse communities, confident and building on our achievements, while ensuring that basic services are delivered efficiently and effectively so that they meet or exceed customer expectations.

The council has long recognised the importance of organisational culture and people's behaviour as a major determinant of our ability to meet our aims and aspirations. In January 2006 the Council agreed the following statements as the 'Haringey Way of Working' – our values:

- **Service** - we work for the good of all our diverse communities.
- **Integrity** - we keep our promises.
- **Improvement** - we strive for excellence.
- **Passion** - we are passionate about our work and proud of what we do.
- **One Council** – we deliver by working together.

Our values have shaped the competencies (behaviours) that sit at the heart of our people and performance management frameworks. They will help to ensure that our values are lived out at every level and in every corner of the organisation.

Competency Framework Overview



We will continue to use People Planning to develop the organisation and build the confidence, capability and capacity of the Haringey workforce. The plans will help us to ensure that we have:

‘The right people with the right skills in the right jobs at the right time, to deliver highly performing, efficient and effective services to our communities, without compromising their work-life balance’.

Our People Plans form a key part of every business unit’s business plan and identify actions to develop, re-skill, skill-up, recruit, retain and re-task people to meet the objectives of their Business units. The key People Planning headings for 2007-10 are:

- **Sustainable Workforce:** To ensure sustainability of the workforce through targeted recruitment and retention programme.
- **Shared Vision and Values:** To ensure that staff know and understand the common goals, beliefs and purpose of the organisation and of the service.
- **Skills and Knowledge:** To continuously develop people's professional and non-professional skills and knowledge and provide support through periods of change.
- **Style of Management:** To increase the capacity of managers at all levels to deliver quality services through use of performance management framework and tools.
- **Developing the Service:** To achieve excellence through job redesign, equality and diversity in service delivery, and flexible working.

Our achievement of corporate Investors in People status is testimony to the strength of our organisational and workforce activities.

We will develop and refine our people management strategies to support council goals and priorities. We will support this with solid human resource matrices and a clear understanding of benefits, costs and the return we expect from our investment in people.

8. Financial Management

The Council's Financial Strategy

The Council prepares a three-year budget which is updated annually and this forms the *Medium Term Financial Strategy*. This approach helps us to anticipate opportunities, commitments and risks identified during business planning as well as allowing us to move resources to address our priorities. The Medium Term Financial Strategy is integral to the Council's business planning process. It supports the Council Plan so that the Council can be clear about what it aims to achieve and how it will allocate its financial resources. Bringing together services and financial planning in this way is crucial for the Council and will help to keep a focus on priorities in the future.

Key Principles of the Strategy

The key principles of the strategy are set out below and underpin the financial planning for the medium term.

Value for money – the Council is committed to providing value for money for all of its services. An integral part of business plans and a key measure of the success of a service is whether it can demonstrate that it is delivering value for money against measures of cost, performance and perception.

Investment in key priorities – through the business planning process resources are allocated to key Council priorities in order to deliver and maintain sustained improvements to services. New revenue investment opportunities of £3.7m over the three year financial planning period have been identified that align with the Council's strategic agenda. The Council's priorities provide the rationale for the allocation of investment resources. The key areas of investment are:

- children's social care – provision for increase in number of looked after children;
- learning disability services – provision for additional demand;
- increase in investment in direct payments for children's social care;
- provision of free swimming for under 16's and over 60's;
- additional resources for anti-social behaviour services, and;
- additional and expanded recycling services to increase coverage;

In addition to the £3.7m, a provision of £4.2m is set aside in the 2009/10 budget to meet the estimated resource requirement of implementing the Child Protection Action Plan following the joint area review inspection.

Efficiency savings – continuous review and improvement of services to achieve year-on-year efficiency savings so that resources can be directed to front line priorities. Building on previous savings, we have identified a further £22 million to be delivered over the next three years as a result of the annual business planning process and challenge to existing working practices and delivery mechanisms.

External funding and partnerships – maximising external funding and partnership working

to deliver increased and improved services with the minimum impact on council tax levels, in particular delivering sustainable regeneration investment to increase local economic activity. The Council works with its partners and other key stakeholders to jointly deliver services within Haringey through the Haringey Strategic Partnership (HSP). Key partners are the Haringey Primary Care Trust (NHS), London Fire and Emergency Planning Authority, Metropolitan Police, Voluntary & Community Sector and North London Waste Authority.

Council tax levels – increases in council tax will be kept as low as possible, but sufficient to deliver sustained investment in key services. The increase in 2009/10 is 1.95%, the planning assumption in each of the two following years is an increase of 3%, however, this will be reviewed in the next budget process. Council tax funds 25% of the Council's gross budget requirement, the rest coming from Central Government grant.

Balances and reserves – a prudent level of balances and reserves will be maintained in accordance with the Council's approved reserves policy. The approach covers such areas as risk management strategy, achieving value for money and financial and performance management. The target level for the general fund general reserve is £12 million at the end of 2009/10 and £10 million for the following 2 years. This is achieved within the existing plans.

Capital – in accordance with the existing allocation policy all resources are considered corporately, other than those specifically ring-fenced for the education and housing revenue accounts. Investment opportunities must demonstrate clear links and benefits against corporate priorities, meet requirements of asset management plans and consider any revenue implications, all as part of the business planning process.

Balance sheet – the Council aims to achieve a strong balance sheet including reductions in debt, sufficient provisions for bad debts, improved cash flow and positive management of treasury opportunities.

The Council's financial planning, though currently operating from a position of strength, faces risks from external factors and policy changes. Some of these may include:

- maintaining and improving the Council's rating in the Comprehensive Area Assessment, and against the Use of Resources and Value for Money assessments.
- 2009/10 is the second of the three year settlement as a result of the Comprehensive Spending Review 2007. Haringey remains on the grant floor receiving the minimum increase in funding for each of the next two years, which is 1.75% for 2009/10 and 1.5% for 2010/11.
- the re-allocation of resources within the new area based grant, through the LAA to support delivery of locally agreed priorities, may present some difficulties in transition. The overall amount of grant is increasing in 2009/10 but reduces for 2010/11 and will also include supporting people grant from that year.
- challenges to the delivery of capital resources for delivering the Decent Homes programme and the Building Schools for the Future programme of £198.6 million and £212m respectively.

- the budget position in respect of the pension fund reflects the 2007 actuarial review and although the Council is on target with its recovery plan, the investment returns are subject to sometimes considerable volatility in the markets and therefore the governance arrangements for monitoring investment performance will play an important part in maintaining the current stability in respect of this;
- homelessness is a key risk with the continued high numbers of clients and uncertainty associated with the subsidy regime
- the reduction in the Supporting People allocation of £1.0 million for 2009/10, although planned for will have an impact on the level of services that can be commissioned
- the economic downturn is likely to impact on the council in a number of ways. This may be in the form of higher demand for Council services, such as homelessness or housing benefits to reductions in revenue income for demand led services, such as building control or leisure centres. If service departments are unable to manage these pressures within their existing resources then they may call on the general contingency that has been set aside in the base budget. If this is not sufficient then this could be supplemented on a temporary basis by using reserves if necessary;

The management of risk is a key part of the Council's business and budget planning processes and is fully reflected in service budget plans.

The Council's financial reserves remain strong, continuing to attract a good score within the CPA process. This financial strength plays a vital part in enabling the Council to respond vigorously to the strategic and performance agendas whilst managing the financial risks inherent in the operation of a large and complex organisation.

Financial plans 2009/10 to 2011/12

The financial plans, budget and council tax level were approved by the Council in February 2009.

The overall three year position is balanced with assumed council tax increases of 1.95% in 2009/10 and 3.0% in each subsequent year. The total planned savings for the three year period is £24m, with £10m of this to be delivered 2009/10.

Summary Financial Information

Medium Term Financial Forecast	2009/10	2010/11	2011/12
<u>General fund budget requirement</u>	£'000	£'000	£'000
Gross budget brought forward	399,578	408,833	420,493
Inflation	8,090	8,510	8,900
Other changes and variations approved	(4,121)	3,069	3,759
Function changes arising from 2008/09 settlement	(581)	581	0
Planned savings *	(9,582)	(7,783)	(7,130)
Planned investments	6,520	699	(246)
Passing to schools increase in dedicated schools grant	4,958	6,533	6,024
Addition to/(planned use of) balances	3,971	51	0
Gross Council budget requirement	408,833	420,493	431,800
Less dedicated schools grant (specific grant)	(165,575)	(172,108)	(178,132)
Net Council budget requirement	243,258	248,385	253,668
Funding			
Council tax (see below)	100,738	103,760	106,873
Government support – formula grant and NNDR	142,520	144,625	146,795
	243,258	248,385	253,668
<i>* planned savings as % of net budget requirement</i>	3.9%	3.1%	2.8%
<u>Council tax</u>	£	£	£
Council tax (LBH)	1,184.32	1,219.85	1,256.44
Council tax base (after provision for non-recovery)	85,060	85,060	85,060
Precept	100,738,259	103,760,441	106,872,786
Rate of council tax increase (Haringey element)	1.95%	3.0%	3.0%
GLA rate of council tax increase	0.0%	n/a	n/a
Combined council tax increase	1.5%	n/a	n/a
£ per week increase (Haringey element)	£0.44	£0.68	£0.70
<u>Estimated reserves (at 31 March)</u>			
General fund general balance	12,110	10,161	10,161
Earmarked reserves (incl. PFI and insurance)	40,393	37,693	36,993
	52,503	47,854	47,154

The three year original capital programme for 2009/10 to 2011/12 totals

£466.4m of investment and is summarised in the table below (this is subject to revisions, especially since the level of capital receipts available for financing may reduce significantly in the current recession).

Approved Original Capital Programme 2009/10 to 2011/12	Original Budget 2009/10 £'000	Indicative Budget 2010/11 £'000	Indicative Budget 2011/12 £'000	Total £'000
Expenditure By Directorate:				
Urban Environment (including Housing General Fund)	14,930	18,292	8,380	41,602
Adults, Culture and Community Services	6,669	10,866	10,334	27,869
Corporate Resources	9,915	10,160	7,660	27,735
Children & Young People	117,766	57,451	22,634	197,851
Subtotal	149,280	96,769	49,008	295,057
Housing Services (HRA)	49,725	58,790	62,790	171,305
Total Capital Programme	199,005	155,559	111,798	466,362
Financed by:				
Haringey Council Internal Funds	25,589	25,719	14,205	65,513
Government Funds	171,163	129,840	97,593	398,596
Grants and contributions from private developers & leaseholders	2,253	0	0	2,253
Total Capital Financing	199,005	155,559	111,798	466,362

The above includes significant increase in investment in respect of two main service areas:

- The increase is primarily due to additional supported investment in respect of Decent Homes (2007/08 to 2009/10 £59.99m is confirmed and for 2010/11 to 2013/14 £138.6m is indicative) – potentially up to £198.6m of capital investment additional resources in housing stock from 2008/09 onwards – to be financed by supported borrowing. The impact of supported borrowing in revenue terms will largely be through the housing revenue account. The cost of borrowing should be met by actual government support through housing subsidy although this will be kept under close review.
- The Building Schools for the Future programme (BSF) has a total of £212m planned to be spent on BSF (made up of £188m of mainstream central government resources, £10m from the Learning Skills Council which contributed towards the cost of the new 6th form centre, schools contributions towards the ICT contract, a specific capital receipt and revenue contributions from the DSG).

The capital investment plans are considered as part of the treasury management strategy and the following statement shows how the supported borrowing impacts on the Council's net debt position over the financial planning period.

Borrowing Requirement and Strategy

The Council's approved Treasury Management Strategy Statement includes the Council's underlying need to borrow for capital purposes and is measured by reference to its Capital Financing Requirement (CFR). The CFR will determine the Council's requirement to make a Minimum Revenue Provision for Debt Redemption (MRP) from within its Revenue budget. Physical borrowing may be greater or less than the CFR.

CFR	2009/10 Estimate £'000	2010/11 Estimate £'000	2011/12 Estimate £'000	In
Non-HRA	226,850	236,758	231,899	
HRA	449,242	495,475	545,708	
Total CFR	676,092	732,233	777,607	

accordance with the Prudential Code, the Council will ensure that net external borrowing does not, except in the short term, exceed the CFR in the preceding year plus the estimates of any additional CFR for the current and next two financial years.

Capital expenditure not financed from internal resources (i.e. Capital Receipts, Contributions, Revenue or Reserves) will produce an increase in the CFR (the underlying need to borrow) and may in turn produce an increased requirement to charge MRP in the Revenue Account.

The cumulative estimate of the long-term borrowing requirement is calculated as follows:

	31/03/10 Estimate £'000	31/03/11 Estimate £'000	31/03/12 Estimate £'000
Capital Financing Requirement	676,092	732,233	777,607
Less:			
Existing Profile of Borrowing and Other Long Term Liabilities	639,545	676,092	732,233
Borrowing Requirement	36,547	56,141	45,374

Capital expenditure levels, market conditions and interest rate levels will be monitored during the year in order to minimise borrowing costs over the medium to longer term.

In conjunction with advice from its external advisers the Council will keep under review the options it has in borrowing from the PWLB, the market and other sources identified in the Treasury Management Practices Schedules up to the available capacity within its CFR and Affordable Borrowing Limit (defined by CIPFA as the Authorised Limit). Actual borrowing undertaken and the timing will depend on capital expenditure levels, interest rate forecasts and market conditions during the year, in order to minimise

borrowing costs. The Council will be advised by its external advisers of the specific timing of borrowing.

This also impacts on the Council's projected balance sheet position and this is set out in the following table. As the Council makes significant capital investment over this period the additional (supported) borrowing to finance this capital is balanced by increases in the asset base.

A further issue to note is the assumption that the Council continues to improve the way that it manages income recovery and consequently this is reflected in further reductions in the total position on debtors.

Estimated Balance Sheet 2009/10 to 2011/12	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Housing Revenue Account	1,388,885	1,447,675	1,510,465
Land and buildings	658,021	715,472	738,106
Other assets	207,524	207,524	207,524
Fixed and Long Term Assets	2,254,430	2,370,671	2,456,095
Debtors	67,417	62,361	57,684
Investments	100,000	100,000	100,000
Cash and bank	(2,051)	(2,051)	(2,051)
Other current assets and liabilities	(98,695)	(98,695)	(98,695)
Net Current Assets	66,671	61,615	56,938
Long-term borrowing	(746,430)	(811,645)	(866,490)
Provisions	(8,000)	(7,500)	(7,000)
Other long-term liabilities	(511,378)	(533,112)	(555,769)
Long-term Liabilities	(1,265,808)	(1,352,257)	(1,429,259)
Total Assets less Liabilities	1,055,293	1,080,029	1,083,774
General Fund	12,110	10,161	10,161
Housing Revenue Account	5,925	5,526	5,915
Earmarked Reserves (incl. PFI and Insurance)	40,393	37,693	36,993
Pension Reserve	(227,418)	(227,418)	(227,418)
Usable capital receipts	3,000	1,000	1,000
Reserves	(165,990)	(173,038)	(173,349)
Other equities	1,221,283	1,253,067	1,257,123
Total Equities	1,055,293	1,080,029	1,083,774

The following statement is the Council's budgeted cash flow position for the next three years. It summarises the estimated inflows and outflows of cash arising from transactions with third parties in line with the Council's revenue and capital plans as well as the projected treasury management position.

Estimated Cash Flow Statement 2009/10 to 2011/12	2009/10	2010/11	2011/12
	£'000	£'000	£'000
<u>Revenue Activities</u>			
Payments			
Cash paid to and on behalf of employees	318,336	324,703	332,821
Other costs	298,171	298,642	295,683
Housing Benefit paid out	241,105	245,927	252,075
Subtotal	857,612	869,272	880,579
Precepts paid	26,353	26,353	26,353
Non-domestic rates paid to National Pool	55,964	57,083	58,510
Total Payments	939,929	952,708	965,442
Receipts			
Local Tax income	(100,738)	(103,760)	(106,873)
Government support - formula grant and NNDR	(142,520)	(144,625)	(146,795)
Dedicated schools grant	(165,575)	(172,108)	(178,132)
Other government grants	(318,490)	(318,600)	(319,200)
Other income (mainly fees and charges)	(212,606)	(213,615)	(214,442)
Total Receipts	(939,929)	(952,708)	(965,442)
Net Cash Inflow from Revenue Activities	0	0	0

Estimated Cash Flow Statement 2009/10 to 2011/12	2009/10	2010/11	2011/12
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	£'000	£'000	£'000
Capital payments	199,005	155,559	111,798
Total Payments	199,005	155,559	111,798
Receipts			
Sale of fixed assets	(9,837)	(7,772)	(13,905)
Capital grants received	(131,153)	(70,165)	(30,641)
Major repairs Allowance (MRA)	(12,407)	(12,407)	(12,407)
Provisions for capital and credit liabilities	(9,061)	(9,074)	(9,470)
Total Receipts	(162,458)	(99,418)	(66,423)
Net Cash Outflow from Capital Activities	36,547	56,141	45,375
Net Cash Inflow before Financing	36,547	56,141	45,375
New loans to be raised	(36,547)	(56,141)	(45,375)
Net Cash Outflow from Financing	(36,547)	(56,141)	(45,375)
Increase/(Decrease) in Cash and Cash Equivalents	0	0	0

Government's Code of Practice on Workforce Matters in Local Authority Service Contracts

In letting contracts the Council adheres to the Government's Code of Practice on Workforce Matters in local authority service contracts. Our Corporate Procurement Strategy recognises that the employment practices of our partners are relevant to the purposes of achieving best value. We seek to ensure, through the procurement process, that practices are governed by the principles of negotiation and continuous service improvement by:

- Ensuring that relevant information on bidders' employment practices is required in the Invitation to Tender
- Incorporating the contractor's ability to recruit and retain staff into the quality assessment criteria
- Meeting the government guidelines in respect of a two tier workforce
- Requiring that all potential employers consider applying for Admitted Body Status to the local government pension scheme
- Requiring that all potential employers consider recognising those trade unions currently representing staff
- Ensuring that all TUPE regulations are applied.
-

9. Performance Management and Business Planning

The Council is organised into 24 business units, each of which has a business plan that sets out how services are delivered and at what cost. The business plans contain all the measures on which the performance of the business units is judged.

The business plans set out how each business unit contributes to the Council's priorities and are the basis of work plans for our staff. People Plans accompany the business plans. These ensure that each unit has the required skills to deliver the business.

Progress against the business plans is reviewed mid year through the Pre-business Plan Review (PBPR) process. The review is reported to Scrutiny and Cabinet members and feeds into budget planning, ensuring that resources are directed to priorities. Business plans are also reviewed at year end. At this stage, targets are set for three years in line with top quartile performance, where this is realistic.

We report to the Council's Management Board and the Cabinet monthly on performance against a basket of key indicators. These reports contain headline resource information arising from budget monitoring as well as key performance information.

Year to date performance is awarded a traffic light to show progress towards the target set for the year. In addition trend arrows show progress since the last financial year, so that on-going improvement can also be monitored. The traffic lights and arrows enable the Management Board and Cabinet to assess current performance and track progress throughout the year against targets.

How we will review this plan

We will use existing mechanisms to monitor the progress of the Council Plan. It will be reviewed as part of the pre-business planning process at mid year and at year end as part of the business planning and target setting process.

Although this is a three year plan it will be updated annually as our priorities evolve and performance changes.

The performance indicators that will measure progress against the commitments in this plan are shown in the scorecard below. Performance will be reviewed as part of the Council's monthly performance monitoring.

Performance indicator tables

These tables show Haringey's performance against the National Indicator set, our Local Area Agreement and a selection of local indicators.

The 2008/09 performance figures are provisional because they have not yet been audited. Performance against financial indicators is estimated, based on the latest available information.

For comparison (where available), the tables show:

- Performance in 2007/08.
- Targets and provisional performance for 2008/09.
- Targets for 2009/10 to 2011/12.
- Other local performance information.

Appendix 1 - Performance Tables to be inserted

Appendix 2: Glossary

AAACM	All Age All Cause Mortality
ABG	Area Based Grant
ACCS	Adults, Culture, and Community Service
ACMD	Advisory Council on the Misuse of Drugs
ASB	Anti-social Behaviour
ASBAT	Anti-social Behaviour Team
BEH-MHT	Barnet, Enfield and Haringey Mental Health Trust
BME	Black Minority Ethnic Groups
BSF	Building Schools for the Future
BV	Best Value
BVPI	Best Value Performance Indicator
CAA	Comprehensive Area Assessment
CAMHS	Children and Adults Mental Health Service
CAB	Citizens Advice Bureau
CCU	Community Clear-Up
CDRP	Crime and Disorder Reduction Partnership
CEF	Community Engagement Framework
CLF	Community Link Forum
CLG	Department for Communities and Local Government
CMO	Contract Monitoring Officer
CPA	Comprehensive Performance Assessment
CPS	Crown Prosecution Service
CPZ	Controlled Parking Zone
CSCI	Commission for Social Care Inspection
CSIP	Care Services Improvement Partnership
CVD	Cardio Vascular Disease
CYPSP	Children and Young People's Strategic Partnership
CYPSPB	Children and Young People's Strategic Partnership Board
DAAT	Drug and Alcohol Action Team
DCSF	Department for Children, Schools, and Families
DH	Department of Health
DIP	Drug Interventions Programme
DTOC	Delayed Transfers of Care
DWP	Department for Work and Pensions
EIA	Equalities Impact Assessment
EMS	Environmental Management System
ENCAMS	Environmental Campaign
ESCO	Energy Service Companies
ESOL	English for Speaker of other Languages
FIP	Family Intervention Project

FiW	Families into Work
FSW	Family support workers
GAF	Growth Area Funding
GCSE	General Certificate of Secondary Education
GLA	Greater London Authority
GNVQ	General National Vocational Qualifications
GOL	Government Office for London
GP	General Practitioner
HAGA	Haringey Advisory Group on Alcohol
HALS	Haringey Adult Learning Service
HAVCO	Haringey Association of Voluntary and Community Organisations
HCA	Comes and Communities Agency
HCC	Health Care Commission
HFOP	Haringey Forum for Older People
HIV	Human Immunodeficiency Virus
HMO	Houses in Multiple Occupation
HND	Higher National Diploma
HR	Human Resources
HSP	Haringey Strategic Partnership
HYC	Haringey Youth Council
IAPT	Improving Access to Psychological Therapies
IB	Incapacity Benefit
IDeA	Improvement and Development Agency for Local Government
JAR	Joint Area Review
JCP	Job Centre Plus
JSA	Job Seekers Allowance
JSNA	Joint Strategic Needs Assessment
KS	Key Stage
LAA	Local Area Agreement
LD	Learning Disabilities
LDA	London Development Agency
LEP	Local Employment Partnership
LFB	London Fire Brigade
LGBT	Lesbian Gay Bisexual Transgender
LGPIH	Local Government Public Involvement in Health Act
LiNK	Haringey's Local Involvement Network
LSC	Learning and Skills Council
LSCB	Local Safeguarding Children's Board
MMR	Measles, Mumps and Rubella Immunisation
MPS	Metropolitan Police Service
NDC	New Deal for Communities
NDP	Neighbourhood Development Plan
NDTMS	National Drug Treatment Monitoring Service
NEET	Not in Education, Employment or Training

NHS	National Health Service
NI	National Indicator
NLSA	North London Strategic Alliance
NLWA	North London Waste Authority
NNDR	National Non Domestic Rate
NVQ	National Vocational Qualifications
OD	Organisational Development
OHOCOS	Our Health Our Care Our Say
ONS	Office for National Statistic
OT	Occupational Therapy
OVS	Overview and Scrutiny
PAYE	Pay As You Earn
PCT	Primary Care Trust
PMG	Performance Management Group
POVA	Protection of Vulnerable Adults
PSA	Public Service Agreement
QA	Quality Assurance
RAS	Resource Allocation System
RGF	Research Governance Framework
RSL	Registered Social Landlords
SAB	Safeguarding Adults' Board
SAQ	Self Assessment Questionnaires
SAS	Self Assessment Survey
SCEB	Safer Communities Executive Board
SCS	Sustainable Community Strategy
SNT	Safer Neighbourhood Team – Police
SME	Small and Medium Enterprises
SPD	Supplementary Planning Document
TA	Temporary Accommodation
TPAS	Tenant Participation Advisory Service
TfL	Transport for London
TMA	Traffic Management Act
TPNST	Teenage Pregnancy National Support Team
UDP	Unitary Development Plan
UKYP	United Kingdom Youth Parliament
VAT	Value-added Tax
VfM	Value for Money
WCC	World Class Commissioning
WRAP	Waste and Resources Action Programme
YOS	Youth Offending Service
YP	Young People
YRO	Youth Rehabilitation Order
YTD	Year to Date