

# Haringey's Corporate Plan:

One Borough, One Future

2013/14 – 2014/15



## Foreword by the Leader



This Corporate Plan sets out the council's strategic direction for the next two years. Our vision of 'One Borough, One Future' guides our work. I am determined that everyone who lives in Haringey should have the opportunity to lead a successful and fulfilling life. To help us achieve this the overarching principles of promoting equality and empowering communities will underpin everything we do.

We recognise that outstanding educational provision is fundamental. We want all of Haringey's children to have the best start in life so that they can lead successful and prosperous lives in adulthood.

Creating economic opportunities is at the heart of our priorities; they will enable individuals and families to fulfill their potential.

In order to deliver those opportunities, and ensure all our residents can make best use of them, we will work with our partners to improve community safety and support our communities to improve their health and wellbeing.

To deliver this ambitious agenda means the Council being better than it is now – both in delivering high quality services, and in the way it works. Our final outcome is therefore to achieve 'a better council'.

A handwritten signature in black ink that reads "Claire Kober".

**Councillor Claire Kober**  
**Leader, Haringey Council**

# Plan on a page

## Our vision: One Borough, One Future

### Principles underpinning all our priorities

A one borough focus – serving all residents in the borough with high quality services

Investing in prevention and early help – improving the life chances of residents and reducing costs

Promoting equality – tackling the barriers facing the most disadvantaged, enabling them to achieve their potential

Empowering communities - enabling people to do more for themselves

Working in partnership - leading local partnership so that we achieve more, together

### The outcomes we are seeking | Priorities

#### Outstanding for all:

Enabling all Haringey children to thrive

1. Work with schools, early years and post 16 providers, to deliver high quality education for all Haringey children and young people
2. Enable every child and young person to thrive and achieve their potential

#### Safety and wellbeing for all:

A place where everyone feels safe and has a good quality of life

3. Make Haringey one of the safest boroughs in London
4. Safeguard adults and children from abuse and neglect wherever possible, and deal with it appropriately and effectively if it does occur
5. Provide a cleaner, greener environment and safer streets
6. Reduce health inequalities and improve wellbeing for all

#### Opportunities for all:

A successful place for everyone

7. Drive economic growth in which everyone can participate
8. Deliver regeneration at priority locations across the Borough
9. Ensure that everyone has a decent place to live

#### A better council:

Delivering responsive, high quality services and encouraging residents who are able to help themselves to do so

10. Ensure the whole council works in a customer focussed way
11. Get the basics right for everyone
12. Strive for excellent value for money

### Our corporate programmes

Haringey 54,000 – delivering our vision of Haringey being a place where children and young people are known to thrive and achieve.

Tottenham Regeneration – delivering regeneration to four key areas: Northumberland Park, Tottenham Hale, Tottenham Green and Seven Sisters, and Tottenham High Road.

Customer Service Transformation – substantially increasing customer satisfaction through improved quality of service (including offering high quality web access and a more personalised service).

Corporate Infrastructure Programme – ensuring that services which support the frontline are effective and efficient, delivering the 'Improving Haringey' initiative for 'getting the basics right', 'value for money' and 'managing well'.

# Our Outcomes and how we will achieve them

To help us deliver our vision of 'One Borough, One Future' we have set four key outcomes for the period of this plan:

- **Outstanding for all:** Enabling all Haringey children to thrive
- **Safety and wellbeing for all:** A place where everyone feels safe and has a good quality of life
- **Opportunities for all:** A successful place for everyone
- **A better council:** Delivering responsive, high quality services

## We will deliver these outcomes in ways which meet our overarching principles:

- **A one borough focus** – serving all residents in the borough with high quality services
- **Investing in prevention and early help** – improving the life chances of residents and reducing costs
- **Promoting equality** – tackling the barriers facing the most disadvantaged, enabling them to achieve their potential
- **Empowering communities** – enabling people to do more for themselves
- **Working in partnership** – leading local partnerships so that we achieve more, together

We have set a number of key priorities against each outcome. The plan sets out the main activities that will achieve those priorities, and the targets and key performance indicators we will use to measure our progress.

Annex A lists the key projects that will deliver the priorities and activities. Our four corporate programmes support the delivery of all outcomes. Sitting under the Corporate Plan are business plans for each service area which set out in more detail how they will deliver both corporate priorities and business as usual activities.

Everyone who works for the council should have a set of job objectives for the year which link through to the plan for their service.

Achieving equality is at the core of all the outcomes above measured by the Gini-coefficient of inequality. Page 15 of this plan sets out the corporate equality objectives that we will working towards over the two years.

Progress against the Corporate Plan will be monitored via quarterly performance monitoring provided to Directors and the council's Cabinet. Reports are published on the council's website.

# Our corporate programmes:

These will support elements of all of our key outcomes

## 1. Haringey 54,000

A programme to deliver our vision of 'Haringey being a place where children and young people are known to thrive and achieve'. It seeks to achieve sustainable improvement in outcomes for children, young people and families with a particular focus on:

- ensuring all families can access a high quality educational offer in the borough
- promoting resilient families, by acting as a catalyst for a wide selection of high quality universal or targeted borough-based child and family activities
- providing high quality safeguarding to those who need it.

## 2. Tottenham regeneration

A Plan for Tottenham sets out a vision for the area from 2012 to 2025. Extensive consultation with residents, businesses and potential investors has provided a clear picture of the outcomes required for:

- a stronger local economy
- more high quality housing
- excellent public spaces and transport
- confident communities

The programme is designed to deliver these outcomes through the regeneration of the four key areas of: Northumberland Park, Tottenham Hale, Tottenham Green, Seven Sisters and Tottenham High Road.

## 3. Customer Service Transformation

The vision behind this strategy is that we will be a trusted and confident customer service organisation that meets the current and future needs of our customers in an efficient and effective way.

This will be achieved by increased customer satisfaction through improved quality of service, including high quality web access and a more personalised service. It will mean increased job satisfaction for staff arising from increased empowerment to resolve customer requests and will produce efficiency savings, a reduction in overall service costs, and improved data for residents and councillors.

## 4. Corporate Infrastructure Programme

The aim of the infrastructure programme is to ensure that services which support the frontline are effective and efficient in order to enable the council to deliver services successfully and achieve its priorities. The programme will also support the 'Improving Haringey' initiative for:

- Getting the basics right
- Value for Money
- Managing well

# Outstanding for all:

Enabling all Haringey children to thrive

## What are we seeking to achieve, and how:

**Priority 1: Work with schools, early years and post 16 providers, to deliver high quality education for all Haringey children and young people, through:**

- Better information for parents to support informed school choices
- Supporting and challenging schools to improve
- Working with schools to further develop peer to peer support networks
- Improving the quality of services we offer to schools and children's centres
- Improving governors' skills, including through developing alternative governance models
- Establishing a fund for innovative practice within schools
- Ensuring that there is a sufficient, high quality offer across education, training and education opportunities to support the 'Raising the Participation Age' (that is the age to which all young people must continue in education or training)
- Establishing a 14-19 partnership board

**Priority 2: Enable every child and young person to thrive and achieve their potential, through:**

- Increasing the number of high quality early years places so more children can benefit
- Encouraging our children and young people to become responsible and active citizens
- Building the capacity of family members to support each other, especially through the Families First programme
- Providing timely adoptive placements for every child who needs one
- Actively managing risk so that fewer children require protection plans of care

## Key performance indicators and targets

We will measure progress against our priorities through the following key performance indicators and targets

### **Priority 1: Work with schools, and early years and post 16 providers, to deliver high quality education for all Haringey children and young people (to be achieved by June 2013 unless otherwise stated):**

- Reduce the gap between the lowest achieving children and the rest at the Early Years Foundation Stage to 31%
- Increase the percentage of children achieving level 4 or above in combined reading, writing and maths at Key Stage 2 to 78%
- Increase the percentage of pupils achieving 5 or more A\*- C grades at GCSE including English and Maths (Key stage 4) to 63%
- Increase the proportion of 19 year olds achieving Level 2 (GCSE A\*-C) to 86%; and those achieving Level 3 (A level) to 61%
- Reduce the percentage of 18 year olds not in education, employment or training to 3.6%
- Reduce the percentage of 18 year olds for whom their education, employment or training status is not known to 9.5%
- Increase the proportion of schools and children's centres rated as good/outstanding to 100% by 2016

### **Priority 2: Enable every child and young person to thrive and achieve their potential (to be achieved by March 2014 unless otherwise stated):**

- Ensure that 80% of vulnerable 2 year olds and 90% of vulnerable 3 and 4 year olds take up their free early years place
- Increase the percentage of children achieving at least 78 points across the Early Years Foundation Stage (at age five) to 61% by June 2013
- Reduce the average time between a child who has been placed for adoption, entering care and moving in with its adopted parents to less than 637 days
- Complete 20 adoptions and 25 special guardianship orders
- Stabilise the number of children on child protection plans to 250
- Support 337 families through the Families First programme
- Increase the percentage of women with access to maternity services by 12 weeks to 80% by 2015

# Safety and wellbeing for all

A place where everyone feels safe and has a good quality of life

## What are we seeking to achieve, and how:

### Priority 3: Make Haringey one of the safest boroughs in London, through:

- Supporting the Community Safety Partnership in driving reductions in crime in priority areas of the borough, and in particular act to reduce gang activity, reduce anti social behaviour and support integrated offender management
- Increasing resources and interventions to tackle domestic violence, and developing a seamless service for those experiencing violence
- Increasing community confidence, working with partners to build trust and engagement in community safety and reduce fear of crime

### Priority 4: Safeguard children and adults from abuse and neglect wherever possible, and deal with it appropriately and effectively where it does occur, through:

- Providing an effective early help offer to families to deal with emerging problems whilst retaining independence
- Ensuring that local safeguarding arrangements are connected, responsive and provide good outcomes
- Embedding safeguarding practice, delivering high quality services to those who are most vulnerable, and ensuring that people feel safe
- Ensuring that every employee of the council, its partners, and those who deliver services on its behalf understand their role in safeguarding

### Priority 5: Provide a cleaner, greener environment and safer streets by:

- Improving the quality of our parks and open spaces
- Maintaining excellent standards of cleanliness in the borough's streets
- Improving road safety

### Priority 6: Reduce health inequalities and improve wellbeing for all through:

- Coordinating the work of the Health and Wellbeing Board and contributing to the delivery of its strategy by strengthening our prevention and early intervention offer
- Ensuring children and young people develop the skills for healthy living and healthy relationships
- Enabling young people and adults to exercise choice in reproductive and sexual health
- Tackling the life expectancy gap by improving men's health, strengthening our targeted behaviour change programmes
- Offering more choice, control and greater independence through personal budgets to support those living with long-term ill health and disabilities
- Increasing coordination of personal care by commissioning and delivering health, social care and housing services in a joined up way



- Ensuring integrated, effective services for people experiencing poor mental health
- Supporting people with severe mental health issues to have secure housing
- Further increasing the number of health checks and health action plans for people with learning disabilities

## Key performance indicators and targets

*We will measure progress against our priorities through the following key performance indicators and targets (to be achieved by March 2014 unless otherwise stated):*

### **Priority 3: Make Haringey one of the safest boroughs in London**

- Ensure that the proportion of referrals to the MARAC which are repeat referrals is not higher than 5%
- Work with 70 young people involved in gangs and ensure that at least 56 (80%) are engaged and retained at the end of the year
- Increase the number of offenders in the Integrated Offender Management cohort from 70 to 310 over 4 years (40 in 2013/14 and 60 per year thereafter)
- Reduce the youth re-offending rate to no more than 40%
- Increase the percentage of residents who feel that the council and police are dealing with crime and anti-social behaviour effectively to 59%
- Reduce incidents of reported anti-social behaviour by 5% year on year for four years

### **Priority 4: Safeguard children and adults from abuse and neglect wherever possible, and deal with it appropriately and effectively where it does occur**

- Ensure that 95% of children referred to social services are seen within 10 days
- Ensure that 85% of assessments are completed within 45 working days
- Reduce the proportion of looked after children placed more than 20 miles from Haringey to no more than 16%
- Ensure that no more than 7% of children subject to a child protection plan have a child protection plan lasting 2 years or more
- Ensure that no more than 10% of looked after children have three or more placements in the year
- Increase the proportion of adult social care users who state that the services they use make them feel safe and secure to 85%

### **Priority 5: Provide a cleaner, greener environment and safer streets**

- Maintain green flag status for 16 Haringey parks
- Ensure that 65% of parks inspected are graded to a high standard (A or B) of cleanliness
- Ensure that the proportion of land with an unacceptable level of litter does not exceed 8%
- Ensure that the proportion of land with an unacceptable levels of detritus does not exceed 13%
- Reduce the number of fly tips reported by residents and Members by 10%
- Reduce the number of people killed or seriously injured on Haringey roads by 5% each year (based on a rolling 3 year average)

### **Priority 6: Reduce health inequalities and improve wellbeing**

- Reduce Haringey's under 18 conception rate to 28.7 per 1,000 by 2015
- Halt the rise in childhood obesity amongst 4-5 years olds and 10-11 years olds
- Reduce cardiovascular mortality to 76 per 100,000
- Ensure that alcohol related hospital admissions do not increase by more than 6% (2,523 admissions)
- Increase the proportion of adult social care users in receipt of a Personal Budget to 70%
- Increase the percentage of adult social care users reporting that they have control over their daily life to 75%
- Increase the proportion of adults with learning disabilities living in settled accommodation to 80%
- Increase the proportion of social care clients aged 65 and over achieving independence through rehabilitation to 90%
- Increase the proportion of adults that are in contact with mental health services and living independently to 80%
- Increase the number of people with learning disabilities who receive an annual health check to 86%

# Opportunities for all:

## A successful place for everyone

### What are we seeking to achieve, and how:

#### **Priority 7: Drive economic growth in which everyone can participate through:**

- Producing a growth strategy for the borough and Upper Lee Valley, linking to the Stansted Growth Corridor, and including growth in the low carbon economy
- Developing an integrated approach to skills and employment provision
- Improve our High Streets including thorough physical improvements and town centre partnerships
- Supporting Haringey residents into employment, with a focus on young people

#### **Priority 8: Deliver regeneration at priority locations across the borough by:**

- Delivering a cohesive programme of physical, social and economic renewal for Tottenham
- Ensuring wide engagement in the Tottenham programme to secure local, corporate and partner ownership
- Delivering major physical change projects in key regeneration sites across the borough

#### **Priority 9: Ensure that everyone has a decent place to live by:**

- Increasing the supply of new homes including affordable housing
- Tackling poor quality, overcrowded or unsafe private rental sector housing, ensuring private rented sector housing meets required standards and taking robust enforcement action where it does not
- Reducing and preventing homelessness
- Increasing the energy performance of homes and tackling rising fuel costs

## Key performance indicators and targets

*We will measure progress against our priorities through the following key performance indicators and targets (to be achieved by March 2014 unless otherwise stated):*

### **Priority 7: Drive economic growth in which everyone can participate**

By March 2014:

- Reduce the proportion of the working population claiming job seekers allowance by 10%
- Support 65 young people into work
- Facilitate the creation of 100 apprenticeships for Haringey residents under 25 years of age
- Support 300 people into work through the Jobs for Haringey programme, 30% of who will be young people
- Support 80 people into work through the Haringey HUB and work with DWP in response to the impact of the Benefit Cap
- Support the development of a cooperative business model for eco retrofit involving more than 10 local enterprises and over 5 community organisations

### **Priority 8: Deliver regeneration at priority locations across the borough**

- The following are key milestones for current regeneration projects to be met by 2014:
  - New Sainsbury's superstore opened in Northumberland Park
  - 100 new homes completed as of part of Tottenham Town Hall development
  - Flexible work spaces for new businesses available in Tottenham Green and Seven Sisters
  - Tottenham Hale gyratory works complete
- Facilitate the delivery of key regeneration projects across the borough, including Alexandra Palace, St Ann's, St Luke's and Hornsey Depot
- Provide support to local communities working for a neighbourhood plan in Highgate
- Wood Green Area Action Plan produced and adopted by 2015
- Business plan for a strategic low carbon heat network completed

### **Priority 9: Ensure that everyone has a decent place to live**

- Deliver 820 housing units annually, 50% of which should be affordable
- Re-license 90% of mandatory Houses in Multiple Occupation where licenses have expired
- License an additional 100 properties within the 'additional licensing scheme' in Haringay ward
- Reduce the number of households in temporary accommodation to 2,800
- Prevent homelessness – reduce homelessness acceptances per thousand population (target to be agreed)

# A better council:

Delivering responsive, high quality services; encouraging residents who are able to help themselves

## What are we seeking to achieve, and how:

### Priority 10: Ensure the whole council works in a customer focussed way by:

- Adopting a strategic approach to prevention and early help
- Adopting a 'digital by default' approach where appropriate
- Ensuring that we effectively understand our customers
- Ensuring all council staff act as ambassadors for the council and frontline staff act as 'eyes' for the council as a whole

### Priority 11: Get the basics right for everyone through:

- Ensuring council staff consistently 'get it right, first time' when delivering services and responding to enquiries and complaints
- Planning and delivering consistently good standards of universal services across the borough
- Ensuring our corporate services deliver effective support to our frontline services, setting and achieving benchmarked service quality targets

### Priority 12: Strive for excellent value for money by:

- Ensuring every service delivers excellent value for money in line with the best examples from other organisations
- Substantially improving commissioning capability and improving procurement
- Developing a culture of openness and high performance for everyone who works for the council
- Adopting a targeted approach to the delivery of non universal services
- Optimising the use of council office space

## Key performance indicators and targets

*We will measure progress against our priorities through the following key performance indicators and targets (to be achieved by March 2014 unless otherwise stated):*

### **Priority 10: Ensure the whole council works in a customer focussed way**

- Ensure that 82% of calls are resolved first time
- Increase the proportion of calls answered (call centre) to 90%
- Increase the proportion of complaints upheld by the Ombudsman where no fault was found following investigation to 70%
- Reduce waiting times at Customer Services Centres so that 75% of personal callers are seen in 20 minutes
- Increase access to council services through on-line - target to be agreed
- Increase visits to Haringey libraries by 10% by 2015/16

### **Priority 11: Get the basics right for everyone**

- Reduce the percentage of principal roads where maintenance should be considered to 15%
- Increase the percentage of minor planning applications processed within 8 weeks to 65%
- Increase the percentage of other planning applications processed within 8 weeks to 80%
- Increase the percentage of major applications processed in 13 weeks to 65%
- Increase the proportion of residents returning completed electoral registration forms to 90%
- Increase the percentage of staff receiving performance appraisals to 95%

### **Priority 12: Strive for excellent value for money**

- Ensure that 92.5% of council tax is collected in year
- Increase the proportion of household waste recycled to 35.4%
- Reduce the rate of delayed transfers of care to 8.0 per 100,000 population
- [Basket of unit cost indicators being finalised]

# Equality for all:

## Our corporate equality objectives

Achieving greater equality for all Haringey residents is at the heart of the council's corporate equality objectives. Each of the outcomes and priorities in this Corporate Plan should promote greater equality. However, we believe that some actions have a much greater impact than others in achieving equality, and these are listed below. In previous years we have reported separately on our equality objectives, however in recognition of how important achieving equality is to our vision, from now on we will report progress in line with quarterly report on this plan. In addition to the objectives singled out below, we will continue to publish equality impact assessments and the annual employment profile, and work to ensure all council employees and Councillors understand and follow their equalities duties.

| Corporate Plan Outcomes and priorities   | Key Corporate Equality objectives 2013/15  |
|--|--|
| <p><b>Outstanding for all</b></p> <p><b>Priority 1:</b> Work with schools, early years and post 16 providers, to deliver high quality education for all Haringey children &amp; young people</p> <p><b>Priority 2:</b> Enable every child and young person to thrive and achieve their potential</p> | <ul style="list-style-type: none"> <li>■ Narrow the gap amongst under-performing groups</li> </ul>   |
| <p><b>Safety and wellbeing for all</b></p> <p><b>Priority 3:</b> Make Haringey one of the safest boroughs in London</p>  | <ul style="list-style-type: none"> <li>■ Support young people who are victims of crime</li> </ul>  |
| <p><b>Priority 4:</b> Safeguard children and adults from abuse and neglect wherever possible, and deal with it appropriately and effectively where it does occur</p>   | <ul style="list-style-type: none"> <li>■ Safeguard children and vulnerable adults</li> </ul>   |
| <p><b>Priority 6:</b> Reduce health inequalities and improve wellbeing for all</p>   | <ul style="list-style-type: none"> <li>■ Reduce the gap in male life expectancy between the east and the west of the borough</li> <li>■ Increase maternity access at 12 weeks</li> <li>■ Reduce Haringey's under 18 conception rate</li> <li>■ Halt the rise in childhood obesity</li> </ul> |
| <p><b>Opportunities for all</b></p> <p><b>Priority 7:</b> Drive economic growth in which everyone can participate</p> <p><b>Priority 8:</b> Deliver regeneration at priority locations across the borough</p> <p><b>Priority 9:</b> Ensure that everyone has a decent place to live</p>              | <ul style="list-style-type: none"> <li>■ Develop work skills programmes focussing on young people</li> <li>■ Regenerate the most deprived areas of the borough</li> <li>■ Ensure that our housing allocation processes do not negatively impact on any of the protected groups</li> </ul>    |
| <p><b>Better for all</b></p> <p><b>Priority 12:</b> Strive for excellent value for money</p>   | <ul style="list-style-type: none"> <li>■ Promote the equal opportunity policy through procurement and commissioning</li> </ul>   |

# Annex A:

## Projects and initiatives to deliver the Corporate Plan

### Outstanding for all: projects and initiatives

#### **Priority 1: Work with schools, early years and post 16 providers, to deliver high quality education for all Haringey children and young people**

- Deliver the recommendations of Outstanding for All
- Implement the Early Years Strategy and recommendations from the Children's Centre review
- Implement the Strategy for raising the Participation Age (the raising of the age to which all young people must continue in education or training)
- Further develop the Performance Management Framework for Children's services, including quality of practice audits

#### **Priority 2: Enable every child and young person to thrive and achieve their potential**

- Develop a better integrated approach to family support through reshaping children's centres and libraries
- Expand the Families First programme and develop partnership based solutions to get families into work and children into school, making a positive contribution to the community in which they live
- Ensure that there are sufficient places for vulnerable two year olds and that Children's Centres outreach targets the families most in need of places
- Complete review of Common Assessment Framework arrangements improving the quality and timeliness of assessments and interventions

### Safety and wellbeing for all: projects and initiatives

#### **Priority 3: Make Haringey one of the safest boroughs in London**

- Appoint a single, strategic commissioning lead for domestic violence and appoint additional independent domestic violence advocates
- Complete a mapping project in year one to understand the increase in reported domestic violence incidents across the borough
- Deliver healthy and safe relationship training in schools
- Work with partners to deliver the Community Strategy Partnership action plan to improve communications, consultation and engagement
- Commission crime prevention and confidence projects for young people with trained Young Commissioners
- Deliver four 'weeks of action' in agreed hot spot locations to help reduce overall crime and anti-social behaviour
- Establish an Integrated Offender Management (IOM) and Gang Unit Project (police, probation, Job Centre Plus and council) to manage the transition of offenders (aged 16 to adult) from prison back into the community



#### **Priority 4: Safeguard children and adults from abuse and neglect wherever possible, and deal with it appropriately and effectively where it does occur**

- Implement recommendations from the Munro review
- Create the principal social work role within children and families
- Embed and rigorously monitor the quality assurance framework within Children and Young People's service
- Work with the NHS to implement the new Child Protection Information System (CP-IS)
- Put in place a Winterbourne View Project Board to manage, steer and oversee the implementation of the Joint Action Plan with Health partners
- Implement the Care and Support Bill (a single law for adult care and support that replaces existing outdated and complex legislation)
- Ensure that all frontline council staff complete safeguarding training relevant and proportionate to their role to build confidence in safeguarding awareness and how to report concerns

#### **Priority 5: Provide a cleaner, greener environment and safer streets**

- Deliver the Parks Improvement Plan, raising standards through more effective staffing arrangements and investment in machinery
- Launch 'Our Haringey' application for smart phones, enabling residents to easily and quickly report street based issues
- Introduce 16 resident Environmental Champions, supported by a communications and education campaign to improve the borough's environment
- Reduce incidents of fly-tipping and ensure effective removal where incidents occur
- Implement the lessons and best practice from the fly-tipping pilot in other areas of the borough
- Consult residents on introducing a 20mph speed limit across the borough

#### **Priority 6: Reduce health inequalities and improve wellbeing**

- Strengthen our Healthy Schools programme
- Review our current sexual health service offer
- Expand the NHS Health Checks programme to full roll out, ensuring it reaches those most at risk so that they are supported to make lifestyle changes
- Invest £14.7million in improvements to leisure centres through delivery partners, Fusion
- Review the current mental health service offer provided by the statutory and voluntary sector

## Opportunities for all

### Priority 7: Drive economic growth in which everyone can participate

- Commission economic growth strategy, addressing inward investment, business growth, new markets, workspace and labour supply and new markets, including opportunities for green jobs
- Reinvigorate the Business Board
- Set up a new Haringey Employment Board
- Develop a model for a skills and employment hub with partners
- Implement Haringey/Jobcentre Plus/ Work Programme Service Level Agreement
- Progress the Jobs for Haringey scheme
- Deliver Town Centre Business Partnership Improvement projects such as Wood Green literature festival; websites and social media marketing
- Deliver public realm improvement works in Wood Green and Green Lanes
- Progress the Haringey 40:20 Carbon Commission and Action Plan, working collaboratively across the HE and research, voluntary and private sectors to grow a low carbon economy, increase health and well being and reduce inequality

### Priority 8: Deliver regeneration at priority locations across the borough

- Produce a detailed plan for the Tottenham Regeneration Programme and establish internal and external partnership arrangements for the programme's delivery
- Launch the Tottenham physical development framework, together with a communications plan
- Complete the consultation on the High Road West masterplan and produce a preferred option for redevelopment
- Bring forward a comprehensive social and economic strategy for Tottenham
- Deliver the Tottenham Gyrotory scheme
- Carry out borough-wide infrastructure and transport improvements
- Increase budget for planned maintenance works (including potholes, street improvements and help people use public transport, walk and ride bikes)
- Secure investment to renovate Alexandra Palace
- Produce a regeneration and improvement plan for Highgate
- Complete a major capital project at Broadwater Farm with the creation of an inclusive learning campus
- Deliver a masterplan for Wood Green which will promote regeneration
- Deliver key regeneration projects across the borough, including at Alexandra Palace, St Ann's, St Luke's, Hornsey depot and station
- Undertake a property review working with the voluntary sector to increase access to community spaces and optimise the use of council community buildings; pursue options for widening flexibility at Haringey Technopark to support business and community use
- Deliver the Library Improvement Plan to create a vibrant, relevant and sustainable 21st century library service which promotes learning and culture, whilst creating a valued community space for all

## **Priority 9: Ensure that everyone has a decent place to live**

- Agree a 30 year business plan for the future management and maintenance of the council's housing stock; and develop and implement a comprehensive strategy for housing investment and estate renewal, underpinned by a 30-year Housing Revenue Account (HRA) financial plan
- Develop and implement a programme of council new build
- Maximise investment in new affordable homes, with a specific focus on delivering more in the west of the borough working with housing associations and the Greater London Authority (GLA)
- Implement a programme of targeted interventions, including enforcement and compulsory purchase, and introducing an additional Houses in Multiple Occupation (HMOs) licensing scheme that covers most of Tottenham
- Agree an Energy Strategy and action plan for the council's housing stock

## **A better council**

### **Priority 10: Ensure the whole council works in a customer focussed way**

### **Priority 11: Get the basics right for everyone**

### **Priority 12: Strive for excellent value for money**

These projects are cross cutting and will help to deliver all our priorities for this outcome.

- Develop and implement a prevention and early help strategy
- Implement a customer strategy to provide joined up, timely and value for money services to residents
- Develop a better understanding our residents; their attitudes to Haringey as a place to live, work and study; their personal aspirations and motivations; the services they rely on (especially their views of how these are delivered)
- Implement the 'Improving Haringey' campaign to build staff capacity, and ensure all our business process and systems:
  - Get the basics right
  - Delivery good value for money
  - Focus on the customer
  - Manage well
  - Make sure that safeguarding is everyone's business
- Ensure all our services to the public are delivered to high standards
- Enhance our commissioning capability through development, training and embedding commissioning into key transformation programmes
- Implement 'smart working'
- Undertake a fundamental review to determine how the council will work in the future

# Council funding and spending in 2013/14

We are committed to achieving value for money – we want to deliver the best services at the lowest possible cost to our residents. We aim to achieve the right balance between economy, efficiency and effectiveness. We are spending less, as our budget reduces so the money we spend must be spent wisely. So that services achieve the maximum amount of benefit for our communities.

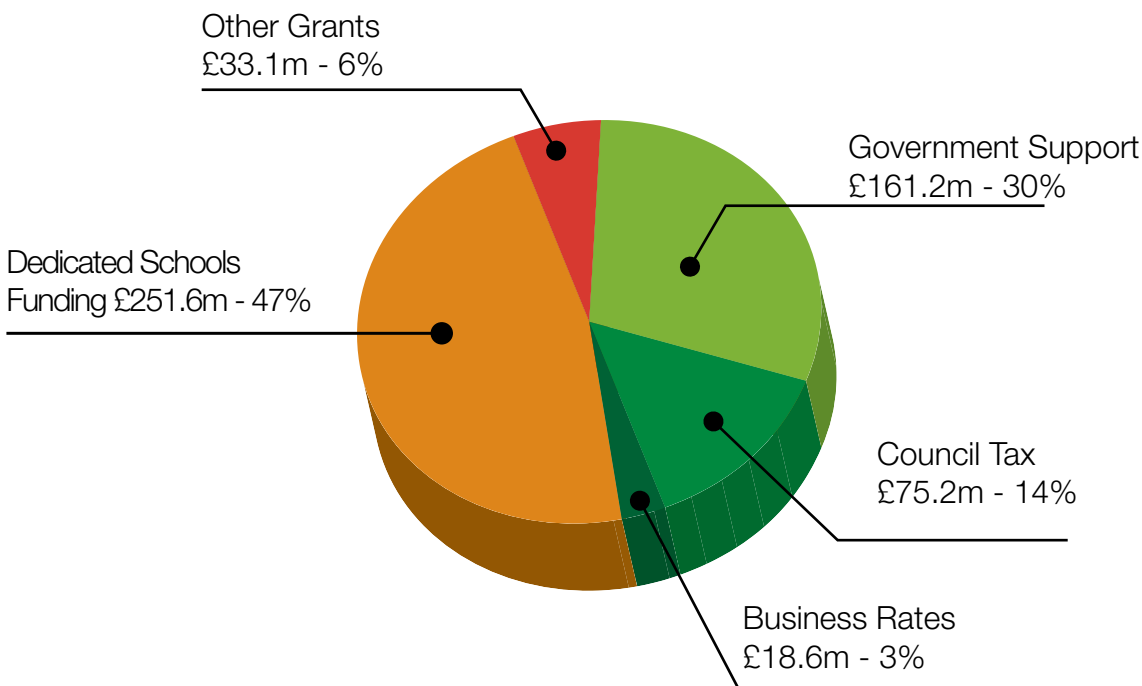
Our Medium Term Financial Plan ensures that the Council's priorities can be delivered within available resources whilst achieving value for money.

Our net budget for providing Council services, including schools, from April 2013 to March 2014 is £539m. The tables and charts in this section show where the Council's funding comes from and how it is allocated.

## Revenue Funding 2013/14

| Revenue Funding Source    | Revenue Funding 2013/14 (£'000) |
|---------------------------|---------------------------------|
| Government Support        | £161,172                        |
| Council Tax               | £75,240                         |
| Business Rates            | £18,577                         |
| Dedicated Schools Funding | £251,605                        |
| Other Grants              | £33,087                         |
| <b>Total</b>              | <b>£539,681</b>                 |

### REVENUE FUNDING SOURCES 2013 - 2014



# The Council's Budget 2013/14

| Directorate                  | Revenue Budget 2013/14<br>(£'000) |
|------------------------------|-----------------------------------|
| Adults and Housing           | £92,099                           |
| Place and Sustainability     | £43,632                           |
| Public Health                | £17,811                           |
| Children and Young People    | £59,829                           |
| Dedicated Schools Budget     | £251,605                          |
| Corporate Resources          | £24,809                           |
| Chief Executive's Service    | £9,870                            |
| Borrowing costs, Levies etc. | £40,026                           |
| <b>Total</b>                 | <b>£539,681</b>                   |

## REVENUE BUDGET 2013 - 2014

