

The Council 26 April 2004

Report title: The Best Value Performance Plan for 2004/5

Report of:

Lesley Courcouf, Assistant Chief Executive Organisational Development

1. Purpose

1.1 To present the draft Best Value Performance Plan 2004/5 to the Council.

2. Recommendations

2.1 That the Council approve the Best Value Performance Plan 2004/5.

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3. Executive summary

- 3.1 The Best Value Performance Plan remains one of the few statutory plans required by the Government and is regarded by the ODPM as key to strategic planning for local authorities.
- 3.2 The Government has streamlined the requirements for BVPPs and it is now no longer necessary to provide information that is available elsewhere. Information should however be included if it increases understanding of improvement proposals or their context.
- 3.3 The draft best value performance plan for 2004/5 is attached.

4. Access to information:

Local Government (Access to Information) Act 1985

Local Government Act 1999

ODPM Circular 03/2003, 13 March 2003

Guidance on Best Value Performance Plans, ODPM, February 2004

5. Report

Requirement for best value performance plans

- 5.1 The ODPM has produced guidance which sets out how local authorities will meet the requirements for Best Value Performance Plans (BVPP) for 2004. The guidance applies to all best value authorities in England.
- 5.2 Authorities need to be able to identify their strengths and weaknesses in order to make improvements. The BVPP is therefore a key strategic planning mechanism for local authorities. It should be used as an example of effective planning which will drive improvement. It should set out proposals for improvement for the coming year, including how weaknesses will be addressed.
- 5.3 Plans are public documents, but the primary audience is the local authority itself, elected members and central Government.
- 5.4 For poor, weak and fair authorities there are four performance plan requirements which are:
- A brief summary of the organisation's strategic objectives and priorities for improvement.
 - Arrangements for addressing the organisation's improvement priorities, particularly the opportunities and weaknesses identified in the CPA.
 - Outturn performance on all Best Value Performance Indicators over the past year (2003/4) and targets for current year and subsequent two years.
 - A brief statement of contracts.
- 5.5 Additional information should be included if it enhances understanding of improvements and future proposals, and the processes that allow them to take place. The date of publication remains the end of June.

BVPP 2004/5

- 5.6 The draft BVPP was presented to the Executive on 6 April. It is the council's annual plan and an important mechanism for driving improvement.
- 5.7 The BVPP contains information in addition to the statutory requirements in order to complement understanding of our improvements and plans for the future.
- 5.8 The 2003/4 performance figures are provisional at this. Performance against financial indicators is estimated, based on the latest available information.

Equality comments

- 5.9 The best value performance plan includes performance indicators which relate to equalities issues and progress against these indicators needs to inform policy and service planning.

Comments of the Acting Head of Legal Services

- 5.10 Under the Local Government Act 1999 local authorities must make arrangements to secure continuous improvement in the way in which their functions are exercised having regard to a combination of economy, efficiency and effectiveness. There are requirements in relation to consultation with service users and Council-tax payers.

- 5.11 The Best Value Performance Plan must be approved by full Council after securing the agreement of The Executive under Article 4.01 of the Council's Constitution, reflecting the Local Authorities (Functions and Responsibilities) Regulations 2000 (as amended).

- 5.12 The Best Value Performance Plan has been produced in accordance with the Local Government Act 1999, the ODPM Circular 3/03 and the Guidance on Best Value Performance Plans, ODPM, February 2004.

Financial comments

- 5.13 The cost of designing and printing the Best Value Performance Plan will be met from the Improvement and Performance team budget allocation.

draft best value performance plan 2004/5

Contents

1. Message from the Leader
2. Message from the Chief Executive
3. Haringey the improving council
 - The place
 - Haringey's councillors
 - Improving council services
4. The BVPP explained
 - The audit of the BVPP
5. How we deliver our priorities
 - Community strategy
 - The BVPP
 - Medium term financial strategy
 - The business planning process
 - Monitoring performance
6. Comprehensive Performance Assessment
7. The Local Public Service Agreement
8. Overview of our performance
 - Social services
 - Libraries
 - Customer services
 - Complaints and complements
 - Housing
 - Benefits and local taxation
 - Regeneration
 - Community safety
 - Environment services
 - Education
 - Organisational development
9. Audit and inspection
10. Finance
11. Procurement
12. Summary of the council's business plans
13. Performance Indicators

1. Message from the leader of the council

Welcome to Haringey council's Best Value Performance Plan for 2004/5. The plan shows how the council has performed in the last year and sets out our plans for the future.

We have made good progress in delivering improvements in services for residents and the results have been recognised by government inspectors in education, libraries and social services. All these services have made substantial improvements in the last year.

We have concentrated our efforts and resources on making the borough a cleaner, more attractive place to live and work, through the Better Haringey campaign. We are investing £5 million in this programme to improve the environment. Our 2003 Residents' Survey considers that Haringey is a better place to live and more people think it is better than a year ago.

We are committed to working with residents and local businesses in Haringey to make further improvements. Thank you for your support.

Councillor George Meehan
Leader, Haringey Council

2. Message from the Chief Executive

The Best Value Performance Plan is the annual report of Haringey council.

We have worked hard to establish a sound financial basis in the council which has allowed us to invest in services that residents consider a priority, such as Education and the Environment. During the last three years we have concentrated on improving services and in many areas results are beginning to show.

Inspections of our services have shown improvements in the last year, however we are not complacent and recognise there is much work still to do. Improvements have been achieved as a result of hard work from staff and from working in a positive way with our partners.

In the year ahead we shall concentrate on developing and regenerating the borough, whilst ensuring we use our resources efficiently.

Together we can make a real difference to Haringey in our goal to become a top performing council by 2006.

David Warwick
Chief Executive, Haringey Council

3. Haringey the improving council

The place

Haringey is a vibrant north London borough which covers 11.5 square miles from Tottenham in the east, Wood Green in the centre and Hornsey and Highgate in the west. Home of Alexandra Palace, Tottenham Hotspur Football Club and to people from all over the world, Haringey has something for everyone. There are a wide range of facilities in the borough including parks, shops and shopping centres, restaurants and pubs. There are opportunities for businesses, over 90 schools, a college and a university, together with good tube and rail links to central London and to Heathrow and Stansted Airports.

Within the borough there are differences in affluence between east and west which are reflected in indicators used to measure deprivation. It is a council priority to redress this imbalance by working to regenerate areas in the east.

225,100 people live in Haringey, all of whom are affected by the council's activities. That is why we are improving our services and concentrating efforts on areas that residents think are important such as crime, the environment and education.

Haringey's councillors

There are 57 councillors in Haringey. The Labour Party forms the majority group with 40 Councillors. The Liberal Democrats form the opposition with 17 councillors.

Haringey's councillors set the council's priorities, take decisions on the council's budget and decide how the council should run. Councillors are supported and advised in their decision making by officers working in the council's departments, around 9000 staff deliver services for Haringey council.

The council is led by the council Executive. This comprises 10 councillors from the majority group, the Labour Party.

Leader of the council	Councillor George Meehan
Community Involvement	Councillor Narendra Makanji
Crime and community involvement	Councillor Nilgun Canver
Environment	Councillor Ray Dodds
Finance	Councillor Charles Adje
Housing	Councillor Isidoros Diakides
Lifelong Learning	Councillor Judy Bax
Organisational Development and Performance Management	Councillor Dhiren Basu
Regeneration and Partnerships	Councillor Denis Dillon
Social Services and Health	Councillor Takki Sulaiman

Scrutiny panels are made up of councillors and look in detail at the decisions made by the Executive. They promote open and transparent decision making and

democratic accountability by advising and challenging the decision makers and helping to ensure our services improve. All elected councillors meet to make final decisions about the budget and major policies at full meetings of Haringey council.

Improving council services

In Haringey council we are continuing with our programme for improvement and have made considerable progress during the last year. Our most recent residents' survey in 2003 shows that 55% of residents think the council is doing a good job which is a significant improvement on last year. The 2003/4 Mori survey shows that more people are satisfied with the way the council runs things than they were three years ago. We are one of the few outer London boroughs showing an improvement in overall satisfaction. The majority of the performance indicators we collect to measure the quality of our services have improved during the last year. Results from government inspections have also shown considerable progress during 2003.

The best value performance plan sets out our progress, our aims and the procedures we have introduced to make our services better.

We have

- Reaffirmed our goals and priorities
- Improved the way we communicate our goals to staff
- Developed sound monitoring systems
- Developed as a learning organisation
- Continued to invest in our priority areas
- Used efficiency savings to invest in front line services
- Worked with partner organisations to improve service delivery

For the year ahead we aim to maintain and extend our record of service improvement and to:

- Develop redevelopment and regeneration opportunities
- Continue to work with our partners
- Efficiently use our resources
- Work in a more joined up way across boundaries

We have made good progress in improving services in the last year and the results are beginning to show. We are building on sound foundations though we recognise there is still some way to go in becoming a top performing local authority.

4. The best value performance plan explained

Our annual report

The best value performance plan is Haringey's annual report. It provides information on the council's objectives and the quality of services. The plan has been produced for Haringey Council members, staff and partner organisations.

The first part of the plan

gives a summary of the council's strategic objectives and priorities for improvement, together with arrangements for addressing these, linked to the findings of the Comprehensive Performance Assessment.

The second part

summarises our business plans and describes our future objectives. It shows how our business planning process translates these objectives into specific actions throughout the organisation. This section is for use by Haringey managers in communicating to their staff the key targets and actions for the coming year.

The third part

shows our performance against the best value performance indicators for the past year and sets targets for the current and subsequent two years.

The audit of the best value performance plan

The Government sets out what has to be included in the plan. The plan is audited after it is published by the Audit Commission. We have produced four previous plans and in all cases the contents were considered to be accurate and a fair representation of our performance. Following the audit of the 2003/4 BVPP an unqualified opinion was issued.

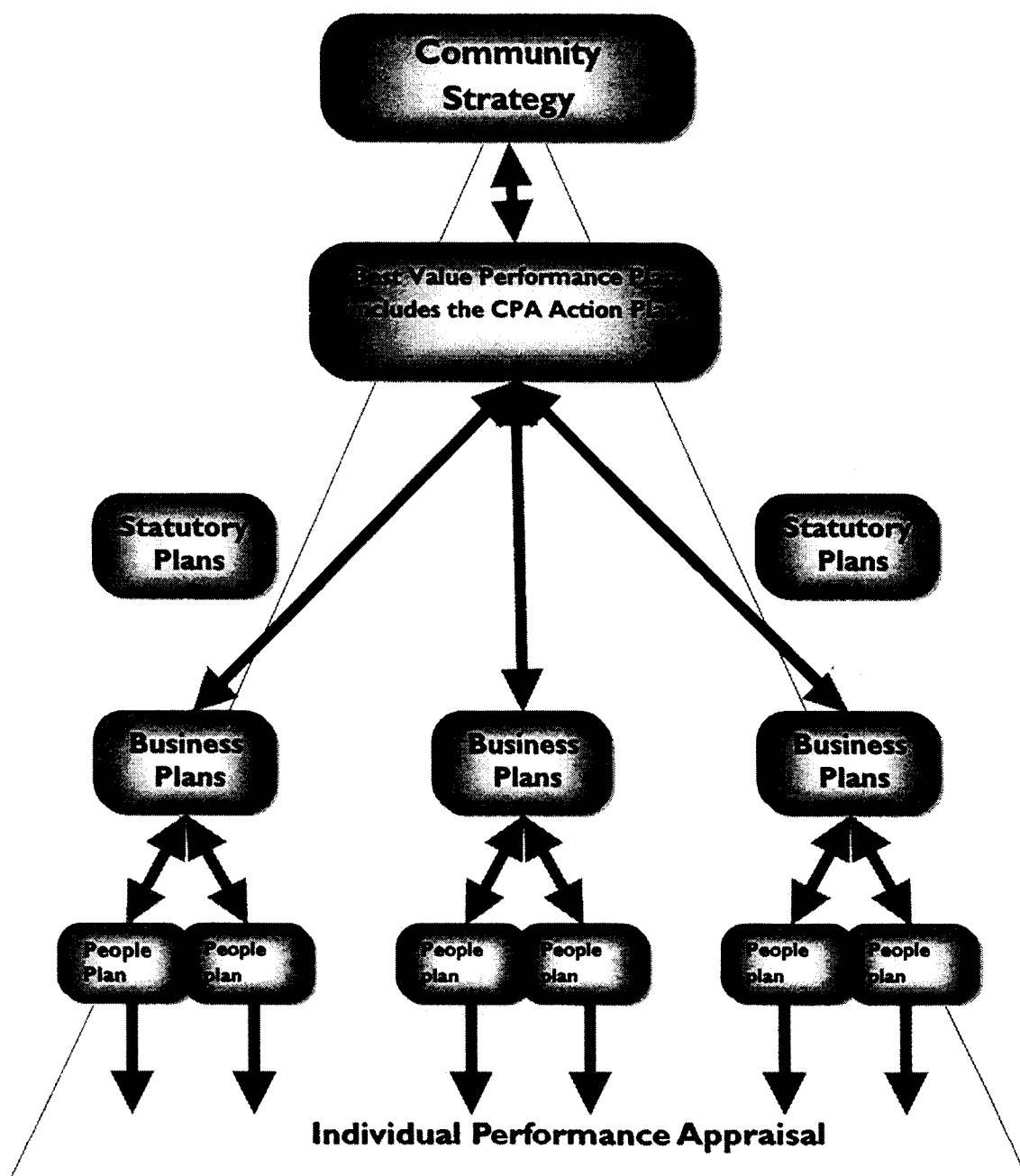
Copies of the plan are available on our website, in libraries and at receptions in main council buildings. The plan has been produced by the Improvement and Performance Team . Contact d.newell@haringey.gov.uk. Tel: 020 8489 2545.

5. How we deliver our priorities

Purpose of this section

This section shows how our priorities guide what we do. It shows how the objectives in the Community Strategy and recommendations from the CPA are delivered through the Best Value Performance Plan, the Medium Term Financial Strategy and the Business Planning process.

Haringey Council Performance Management Framework



Community strategy

The five priorities in the Haringey Community Strategy, the Government's national priorities for local government and other statutory requirements determine what we do.

The Haringey Community Strategy has been developed by the Haringey Strategic Partnership, based on shared objectives and the views of Haringey residents. The Strategy is for the period 2003 to 2007.

The objectives of the Community Strategy are to:

- Improve services through providing modern, better quality, more accessible services for everyone who needs them, particularly health and social care services.
- Narrow the gap between the east and the west of Haringey by bringing standards of services up to an acceptable level across the borough.
- Create safer communities
- Create a cleaner, greener environment with better transport and leisure opportunities
- Raise achievement in education and create opportunities for lifelong success.

There is an action plan for the Community Strategy which is updated and monitored to check progress. The mid year review in 2003 showed good progress being made in most areas. The action plan is available from Haringey council Policy and Partnerships Team on 020 8489 2967 contact Bob Dawes.

The best value performance plan

This is our annual report. It sets out our priorities and how we are going to address these, our summary business plans and targets for best value performance indicators. It is the key strategic document for the council.

Medium term financial strategy

The council's prepares a three year budget which is updated annually; this is the Medium Term Financial Strategy. This approach allows us to anticipate forthcoming opportunities, commitments and risks identified during the business planning process and allowing us to move resources to our priorities. The local performance indicators set out in part three of this plan have been developed to monitor the effectiveness of our investment. Information about the budget is set out in the Finance Section.

The business planning process

The business planning process is the mechanism for putting our priorities into effect. The council is organised into 27 business units and each business unit has a three year business plan which is used to plan service delivery and is updated annually. 2004/5 is year two of the three year plan. The business plans are a practical tool to help managers manage their services and budgets as well as monitor against pre set targets. Business planning supports a number of key processes which include:

- Integrated planning and budgeting process
- Best value performance plan
- Day to day management
- Performance evaluation and review
- Performance appraisal
- Workforce and People Development Planning.

Business plans require a link between corporate priorities, the Comprehensive Performance Assessment action plan and Business units' objectives. They are reported to the Executive and to Scrutiny.

Pre business plan review

The pre business plan review takes place in September. It reviews the progress against the current business plan, projects performance to the year end and assesses the financial position in preparation for the budget setting process.

People development planning

During the business planning process we assess the skills required in each business unit and compare this to the skills we have available. The activities required from each business unit to achieve a properly skilled workforce, able to deliver current and future priorities, are set out in the People Plan that accompanies the business plan.

Best value reviews, audits and inspections

Implementation of our best value improvement plans is addressed as part of the business planning process as are the results of best value inspections and audits carried out by the Audit Commission. Recommendations from the action plan which was produced for the Corporate Assessment have also been fed into business planning.

Efficiency savings

A range of efficiency savings are identified by each business unit during the pre-business plan review process, following consideration, a range of these savings are adopted. The level of efficiency savings differs between business units.

Staff appraisal

The final component of our business planning process is staff appraisal. Staff receive an annual appraisal based on core competencies and linking the goals identified in the business plan to their individual plans. Progress against objectives is monitored regularly throughout the year.

Monitoring performance

In response to the CPA recommendations we have strengthen our business planning process during the last year. It allows us to plan services across the organisation and to carefully monitor performance which improves the quality of our services.

Performance Directorate Management Teams

Our services are delivered through the 27 Business Units which are grouped together in five Directorates and the Chief Executive Service. Each Directorate holds regular performance meetings every four to six weeks where key performance indicators have been identified and are monitored.

Finance and performance report

Haringey council is led by the Executive. Each month the council Executive receives the finance and performance report. The report contains headline resource information, identifying significant finance and personnel matters in each Directorate.

The report also includes a 'basket' of performance indicators. These indicators are best value performance indicators, social services performance assessment indicators and local performance indicators. The indicators have been selected to provide the Chief Executive's Management Board with the capacity to track key performance areas regularly. Where a service causes concern, separate reports are presented to the Executive.

6. Comprehensive Performance Assessment – focus on improvement

The Comprehensive Performance Assessment (CPA) is an assessment of Haringey council as a whole. The first CPA was carried out by the Audit Commission during 2002. The assessment looks at how well the council is run and how well the council performs. It produced a set of recommendations to improve the quality of services delivered by the council.

In December 2003 the Audit Commission carried out a review of core service performance. In both these assessments the council has been rated as 'weak'; the 2003 review acknowledged improvements to children's services and library services and expressed concerns about the environment.

Since 2002 we have concentrated on making improvements in the areas highlighted by the CPA. We have produced an action plan based on the CPA recommendations and this is updated and monitored quarterly by the Chief Executive's Management Board. CPA recommendations feed into the business planning process.

In response to the main CPA recommendations, during 2003 we have:

- Targeted resources to priority areas including the environment, through the Better Haringey campaign. Residents consider that doorstep recycling has got better.
- Improved the Education Service and Social Services.
- Improved communication about our progress with residents and staff. Residents consider the council is getting better rather than worse. More staff now understand our vision and priorities.
- Improved performance management by strengthening links to targets in performance appraisal.
- Developed a robust approach to risk assessment and management and are continuing to embed this process
- Strengthened project management and introduced a system of programme management to improve the way we run major corporate projects.

These and other recommendations and details about progress made are contained in the CPA action plan which is available on the Haringey website or from the Improvement and Performance Team, contact on 020 8489 2545 or e mail d.newell@haringey.gov.uk.

7. Local public service agreement

We have negotiated a Local Public Service Agreement (LPSA) with the Government. In this agreement the local authority commits itself to achieving higher standards of service and the Government sets out how they will help this happen. We have agreed challenging, realistic targets which reflect our priorities.

Haringey has agreed its LPSA with the Government in March 2004. The agreement runs until 2006 and includes 12 targets, which are listed below:

1. To increase the average points scored by Black African and Black Caribbean pupils in Haringey at Key Stage 2.
2. To reduce absence in primary and secondary schools maintained by the local authority.
3. Improve education standards at Key Stage 4 (GCSE).
4. To reduce the numbers of people killed and seriously injured on roads in Haringey.
5. To reduce the reported incidences of dumped rubbish received through the Haringey Accord call centre.
6. To increase the average SAP (energy efficiency) rating of Council homes.
7. To provide local authority tenants with greater choice in the letting process.
8. To help older people live independently in the community and reduce admission into long term institutional care.
9. To improve the life chances for looked after children by improving their educational attainment.
10. To reduce domestic burglary.
11. To reduce the rate of re-offending of all young offenders.
12. To improve the overall cost effectiveness of Council services.

Examples of some of the specific LPSA targets are included in Section 8 and all the targets are listed below.

LPSA targets

	Heading	Measure	Current position	Stretch target
1	To increase the average points scored of Black African and Black Caribbean pupils in Haringey at Key Stage 2.	Local Target 1: The average points scored of Black African pupils at Key Stage 2.	25.6 Summer 2002	26 Summer 2006
		Local Target 1: The average points scored of Black Caribbean pupils at Key Stage 2.	25.7 Summer 2002	26.1 Summer 2006
2	To reduce absence in primary and secondary schools maintained by the local authority.	BV45: % of half days missed due to absence in secondary schools.	Academic yr. 2002 Authorised -7.6% Unauthorised -2.4%	Academic yr. 2006 Authorised -6.2% Unauthorised -1.9%
		BV46: % of half days missed due to absence in primary schools.	Authorised -6.4% Unauthorised -1.6%	Authorised -4.1% Unauthorised -1.3%
3	Improve standards at Key Stage 4.	BV38: % of pupils aged 15 at 31 August achieving five or more GCSE's at grades A*-C.	Summer 2002 35.6%	Summer 2006 44%
4	To reduce the numbers of people killed and seriously injured on roads .	The number of people killed or seriously injured (KSI) on the roads in Haringey, as measured by STATS 19.	1994 – 98 Average 161	2005/06 145
5	To reduce the reported incidences of dumped rubbish received through the Haringey Accord call centre.	The reported incidences of dumped rubbish per month.	2002/03 10,955	2005/06 8,246
		The number of missed collections per 100,000 collections of household waste (old BV88 indicator).	451	130
6	To increase the energy efficiency of Council homes.	BV63: Energy efficiency – the average SAP rating of local authority owned dwellings.	2002/03 56	2005/06 64
7	To provide local authority tenants with greater choice in the letting process.	BV68: The average relet time for local authority dwellings.	(2002/03) 42.5 days	25 days
		Local 1: % of permanent social lettings which are made through the Choice Based Lettings process.	53%	80%
		Local 2: The number of tenancies re-housed under the Moving Out of London Scheme.	49	50
		Local 3: The number of under-occupied tenancies re-housed.	61	95
8	To help older people live independently in the community by increasing the range of services available, thereby reducing preventable hospitalisation and reducing delayed discharges from hospital of people over 75.	PAFC26: Supported admissions of older people to permanent residential/nursing care per 10,000 population aged 65 or over.	2002/03 82.2	2005/06 Stay in top performance band (currently 70-100)

	Heading	Measure	Current position	Stretch target
		The percentage of all identified carers of older people aged 65+ as recorded on Haringey Council's database receiving an assessment	24%	90% as at 31 st March 2006
		For new adult and older clients, the number of clients where the time from first contact to first service is more than six weeks	991	125
		Local Target: Number of people placed in long term extra care sheltered housing places.	Zero	45
9	Improve the life chances for looked after children by improving their educational attainment.	PAF A2/BVPI50: The % of young people leaving care who obtained at least 1 GCSE's grade A* to G or a GNVQ equivalent.	2002/03 41.5%	46%
		Section 6 OC2: The number of children looked after for 12+ months who were entered for and obtained at least 5 GCSE's (or equivalent) at grade A* to C.	4 out of 23 entered achieved 5 GCSE's A* to C	14 children attaining 5 GCSEs at A*-C in the period 2003-06.
		PAFA4Section 12OC3: The percentage of those young people who were looked after aged 16 who were engaged in education, training or employment at the age of 19.	38.2%	65%
10	To reduce domestic burglary.	The number of domestic burglaries recorded annually by the police in Haringey	2002/03 3,451	2005/06 2,643
11	To reduce the rate of re-offending of all young offenders.	The rate of re-offending of young offenders aged 10 to 17, as measured by the Youth Justice Board.	(2001 cohort) 30.7%	Year to 31 December 2005 23.7%
12	To improve the overall cost effectiveness of Council services.	For the purposes of Local PSAs, cost effectiveness is defined as the relationship between a broad and representative measure of performance and a comprehensive measure of cost.	Score of 100 on measure of cost effectiveness	108

8. Overview of our performance

Purpose of this section

This section provides an overview of improvements we have made in each of our priority areas. It reports the best value reviews we have completed and the findings of inspections of Haringey council that have been published in the last year, and how these findings are being addressed.

Priority one: improving services through providing modern, better quality more accessible services for everyone who needs them, particularly health and social care services.

Social services

Between the Comprehensive Performance Assessment carried out in December 2002 and the update in December 2003 Haringey Social Services has improved its performance. As a result of improvements to Children's Services, Social Services has moved from being rated a no star service to a one star service. Overall, Social Services serve some people well, Children's Services has uncertain prospects for improvement, Adults Services has promising prospects for improvement.

As part of the improvements that we have made to Children's Services we are ensuring that children and young people in Haringey are safe, protected from neglect and abuse, secure in their family arrangements and are supported to improve their life chances. During 2003 the requirements from the children's services plan from the 2002 Social Services Inspectorate were implemented.

Improvements in Social Services include:

- Better liaison between schools and social workers
- An increase in the range and location of family support services
- Improved performance against the promoting independence indicators for adults and older people
- Falls prevention plan for older people implemented with improvement in this area in the last year.

A comprehensive training and development programme focuses on developing the social services workforce and there has been success in recruiting and retaining social workers.

Future priorities for the service include:

- Children's Services developing a new model for delivering and shaping services for children at risk in the light of the Children's Bill
- Working with Education Services to improve educational attainment of looked after children
- Older People's Services developing a strategy for reducing residential care, promoting independence through community care services
- Adults Services developing partnership working with Health.

In response to the Children's Bill 2004 we are working with partners through the Children's and Young People's Strategic Partnership to establish the best arrangements for future services for children.

During 2003/4 performance against the key social services indicators has generally improved.

Performance indicator	2001/2	2002/3	2003/4
% of people receiving a statement of their needs and how they will be met. BV 58	54%	77%	93%
Reviews of child protection cases; % of child protection cases which should have been reviewed during the last year and were reviewed. BV 162	54.7%	93%	95.5%
Adults and older clients receiving a review as a % of those receiving a service. BV 55	35.8%	64.4%	55%

LPSA target	Current performance	LPSA target 2006	Expected enhanced outcome
Number of informal carers receiving an assessment as a % of total number of older clients and carers receiving an assessment.	5% (220 carers assessments)	26%	810 carers assessments completed
Number of people placed in long term extra care sheltered housing.	0	45	An additional 10 people above planned increase.

Other LPSA targets in Social Services focus on improving performance in the area of carers' assessments and in reducing the time taken to provide services. Progress has been made in carrying out carers' assessments in the last two years.

Further information on Social Services

Full business plans are available for the five business units in social services; the Asylum Service, Older People's Services, Adults Services, the Youth Offending Service and Children's Services.

Libraries

We have improved our library services in the last year. Improvements have been recognised and when the service was re-inspected by the Audit Commission during 2003 it was rated as a good, two star service, improving from a poor no star service two years ago. The inspectors found that the library service has clear aims and

objectives on issues identified by users; also that significant improvements have been made to the appearance of buildings, opening hours, quality and range of stock and internet access. 'The service has improved from a very low base to a point where it is delivering above average performance'.

- The numbers of visits to libraries continues to increase
- We are continuing to increase internet access in libraries
- We are monitoring usage by different communities of library facilities
- We are developing a long term strategy to secure future improvements

Our residents' survey for 2003/4 shows a significant improvement in levels of satisfaction with the library service with 52% saying the service is good or excellent.

The key library performance indicators are showing continuing improvement over the last two years.

Future plans include:

- Consolidating the progress made through community consultation and development of library buildings as community spaces
- Expanding the use of new technology in our libraries
- Providing specialist information services
- Enhancing specialist areas of stock for minority ethnic communities.

Performance indicator	2001/2	2002/3	2003/4
The number of physical visits per 1,000 population to public library premises. BV 117	3880	5877	8300

Customer services

Customer services is the point of access for council tax, housing benefit, council tax benefit, homelessness and housing advice, housing management, including housing repairs, parking, abandoned vehicle reporting, anti social behaviour reporting and reporting of graffiti and fly posting. We now have three customer service centres with the newest centre having opened in February 2004. In addition we have a One Stop Shop in Wood Green library and a Call Centre.

The aim of our customer service approach is to:

- Improve the quality of our contact with residents
- Provide an efficient and quick service
- Offer consistency of service across all access points

We have had positive customer feedback from our customer service centres, however in the call centre there are sometimes longer waits and customers have complained about this. In response we are investing resources in the call centre to improve our capacity for answering queries.

Performance indicator	2001/2	2002/3	2003/4
% of calls answered by the switchboard in 15 seconds as a % of all calls. Local PI	93.44	90.90	90.50%

The Council's Receptions project

As part of our customer service focus we are carrying out a project to improve the quality and standards in all Haringey reception points. This a key area for improvement and the project is part of the council's programme management structure, within the customer services stream.

The aim is to provide an improved, consistent service across the council's receptions, to establish an identifiable style with consistent information and approach to customers.

Complaints and complements

We have continued to improve our performance for efficiently handling complaints. We welcome feedback from service users and have produced a framework for learning from complaints to help improve services, with monthly learning reports reported to Performance Directorate Management Teams.

Performance indicator	2001/2	2002/3	2003/4
Handling complaints within timescale. Local PI	42.4%	63.4%	75.3%

Priority two: narrowing the gap between the east and the west of Haringey by bringing standards up to an acceptable level across the borough.

Housing

The Audit Commission awarded the housing service two points out of four in the Comprehensive Performance Assessment update in December 2003. The challenges currently facing our housing service include:

- Improving the service to homeless people
- Increasing the availability of affordable housing for people in Haringey
- Improving the condition of the council housing stock
- Improving tenant participation in services
- Improving the housing repairs service
- Increasing the amount of rent collected

During the last year we have developed a homeless strategy; the monitoring of the action plan will take place through a multi agency group, linked to the Haringey Strategic Partnership. A key element of the strategy for the coming year is to improve the way we deliver front line services to homeless people in order to improve our customer focus in this area and to offer a wider range of choices to clients.

We are carrying out a stock options analysis to secure investment for council stock with the participation of members and tenants. We are focusing on achieving improvements to our repairs service through the repairs and maintenance best value review (see below for details).

During the last year we have improved our performance in rent collection and against other key indicators.

Performance indicator	2001/2	2002/3	2003/4
Proportion of local authority rent collected. BV 66a	86.19%	91.78%	96.50%
Decisions on homeless made in 33 days. Local PI	79.71	81.3	90.00%
% urgent repairs completed in Government timescales. Local PI	94.34	95.63	96.00%
Average time taken to complete non urgent repairs. Local PI	29.02	20	12

LPSA targets	Current performance	LPSA target 2006	Expected enhanced outcome
To increase the average SAP rating of council houses (increase energy efficiency) BV 63	56	64	Increase in SAP rating above expected score
Increase the % of permanent social lettings which are made through the choice based lettings process	53%	80%	Extra 10% of lettings above expected performance

Housing repairs service best value review

As part of the process of improving the repairs service we are carrying out a best value review of the Housing Repairs and Maintenance Service. The review examines the business plan objectives of Haringey Home and Building Services, and its links to both the Housing Strategy and the Haringey Community Strategy priorities.

Residents and other stakeholders were consulted in a number of ways including an open day Challenge Event, a residents panel established to work alongside the officer and Member review groups, and a number of focus groups and surveys.

A range of initiatives have been put in place to improve the service. These include:

- A new graphical repairs ordering system in the Council's Customer Service Centres with a complementary handbook distributed to all residents.
- Establishing a specialist teams to carry out planned estate repairs
- Extending hours for repairs appointments to evenings and Saturdays
- Establishing a capital programme accurately targeted to meeting the decent homes standard following a stock condition survey completed in 2003

Benefits and local taxation

Our Benefits Service is rated three out of four in the Comprehensive Performance Assessment update in December 2003. The benefits service has improved its performance against the Performance Standards and now is 93% of the way to achieving a CPA score of four. This shows an improvement during the last year. The service aims to achieve level four, the highest rating, in the CPA by April 2005.

Over the last three years the Benefits Service has made considerable improvements in reducing the time taken to process new claims. Creative working with a range of partners such as JobCentrePlus, will further improve performance during 2004/5.

Performance indicator	2001/2	2002/3	2003/4
The % of council taxes due for the financial year which were received in the year by the authority. BV9	90.06%	92.5	93%
The % of non domestic rates due for the financial year which were received by the authority. BV10	95.1%	96.5	97.5%
Speed of processing: the average time for processing new claims. BV78a	67.05 days	53.5 days	49 days
Accuracy of processing: % of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the determination for a sample of cases checked post determination. BV 79a	96.60%	95.18%	96%

Regeneration

We have made improvements in the management and delivery of regeneration activities both in the council and with partner agencies during the last year and regeneration is part of our key corporate priorities for the future. We are continuing to improve and develop the evaluation and monitoring of our regeneration programme.

Some of the key achievements in economic regeneration during the last year include:

- Increasing employment opportunities by supporting key employment and training projects including; The New Deal for Refugees, Create, Project Employ, Construction web, Runways to Work, Higher IT skills and training in the healthcare sector.
- Working within the Council on training schemes including renewal of the Workstep contract supporting disabled staff
- Working with partners to develop a strategy for the Upper Lee Valley and securing £4.5m of funds from the ODPM for development in the east of the borough.
- Successfully attracting regeneration funding to Haringey including the highest award for a London borough of £3 million.
- Good progress in delivering the Cultural Strategy with continuing development of Wood Green Cultural Quarter in partnership with Collage, Wood Green Film Festival, Tottenham Carnival.
- Urban Futures has successfully delivered the SRB programme during 2003/04 and evaluations of the Haringey Heartlands and Tottenham Futures SRB schemes which both ended this year
- The successful development of a City Growth Strategy which in partnership with businesses has set an economic development agenda for the borough, including the development of a Better Haringey brochure for businesses and the Trade Local project.

Priorities for the future include:

- The delivery of the Employment Strategy and the City Growth Strategy which is monitored by a sub group of the Haringey Strategic Partnership.
- Increasing external funding to develop the council's priorities.
- Carrying forward the Haringey Heartland and the Tottenham Hale programmes
- Increasing regeneration activity in Tottenham by developing the Lee Valley strategy and a partnership programme of projects.
- Working on regeneration activity sub regionally through involvement with the Upper Lee Valley and North London Strategic Authority.

Priority three: *creating safer communities*

Community safety is still a high priority for Haringey's residents and for the council. Most residents consider that low levels of crime make somewhere a good place to live. We are continuing to develop the successful Haringey Community Safety Partnership and have done this by developing our working relationships at a service delivery level with the police, health and the voluntary sector through the Haringey Strategic Partnership and the multi agency thematic boards.

Some of our key achievements during the last year include:

- Running the Summer Splash programme for nearly 1000 young people from June to August 2003 as a positive programme and diversion from crime.
- Opening our domestic violence one stop shop, Hearthstone.
- Developing one of the first anti-social behaviours strategies in London which includes setting up an anti-social behaviour Action Team, for residents living in both the public and private sectors.
- Raising awareness of Crimestoppers by working with minority ethnic communities in different languages.
- Introducing police kiosks, providing access to the police, in Tottenham and Wood Green.
- Supporting the Haringey Peace Alliance in events during 2003 with young people, bringing together communities and organisations to combat violent and anti social behaviour.
- Addressing the fear of crime by ensuring that residents are well informed about crime prevention, and crime tackling initiatives by distributing the *Safer Communities* booklet to every household in the borough.

Working with partners, we have engaged with residents in innovative ways through events such as the Safer Communities Fair, held in Wood Green Shopping City, aimed at getting views from a wide range of the public and giving advice and information about community safety and crime prevention. The Keep Safe Campaign is working with Exposure, the award winning youth media organisation, on the youth safety campaign.

During 2003 we have made considerable reductions in the number of young people involved in crime; those convicted of vehicle crimes have reduced by 48%, domestic burglary has reduced by 27%, and robbery by 44% from the previous levels in 2002. Initiatives to consolidate this success include the introduction of the Youth Inclusion Panel to ensure the youth-crime risk factors of young people are adequately addressed by all appropriate agencies and the introduction of the Multi-Systemic Therapy Programme helping families to address the offending behaviour of their children.

We have negotiated LPSA targets to build on the success of our youth offending work and to secure future improvements.

Performance indicator	2001/2	2002 /3	2003/4
Domestic burglaries per 1,000 population. BV126a	40.7	36.6	
Robberies per 1,000 population. BV 127e	11.7	10	

LPSA target	Current performance	LPSA target 2006	Expected enhanced outcome
Reduce the number of domestic burglaries recorded annually by the police in Haringey	3451	2643	A further reduction of 133 burglaries
Reduce the rate of re-offending of young offenders aged 10 to 17	30.7%	23.7%	2% reduction in the re-offending rate of young offenders

Priority four; *creating a cleaner, greener environment with better transport and leisure opportunities.*

Environment Services

The primary aim of our Environmental Service is to ensure a cleaner, safer borough. The Environment Service was awarded a score of one out of four in the Comprehensive Performance Assessment update in December 2003. The environment continues to be a priority for residents. Residents express concern about the amount of litter on the streets though the current residents' survey shows an improvement in this area.

Better Haringey

In response to residents' concerns and the 2002 Corporate Assessment we launched the Better Haringey campaign in July 2003. This initiative has £5 million of targeted resources and focused management activity to make a visible difference to the environment in Haringey. It is supported by publicity that explains our responsibilities as well as those of residents.

Improvements have included:

- operation cubit has crushed over 1000 cars
- 12,000 square metres of graffiti has been removed
- 400 extra litter bins on the streets
- extra parks security patrols
- 12 new street crime wardens to cover crime hotspots
- CCTV cameras in 40 dumping hotspots
- Kerbside recycling to 69,000 households.

The residents survey shows that the majority of residents are aware of the Better Haringey campaign. The results of our investment are being seen in improvements to services. The Mori survey shows residents consider that the collection of household waste and recycling has improved.

Performance indicator	2001/2	2002/3	2003/4
Number of collections missed per 100,00 household waste collections. Local PI	544	457	338
Zone I streets of higher acceptable standard of cleanliness	90.28%	96.8%	97.5%

LPSA target	Current performance	LPSA target 2006	Expected enhanced outcome
To reduce the number of people killed and seriously injured on roads in Haringey.	180	145	13 fewer people killed with the additional LPSA target

Further information about the environment

The Environment Strategic Plan sets out our plans for the development of the service until 2006. Our responses to each of the inspections that have taken place in the last three years are set out in improvement plans.

An inspection of Streetscene in Environmental Services is taking place in May 2004.

Priority five: *raise achievement in education and create opportunities for life long success.*

Education

In the December 2003 Comprehensive awarded Education three points out of four. Education in Haringey is improving and these improvements have been recognised in the results of the Ofsted Inspection of September 2003. The report of the inspection recognises the good progress that has been made and considers that: 'Overall Haringey is now a satisfactory LEA. It has sound operational performance in many areas of service provision that were previously unsatisfactory.'

It is considered that Haringey has a good capacity for future improvement. Areas that are considered particular strengths:

- Strategy and support for school improvement
- Targeting resources on priorities
- Focusing support on areas of greatest need
- Using performance data for monitoring schools
- Supporting numeracy in primary schools
- Quality of leadership

The service has been placed on a sound foundation through the strategic partnership with Capita plc and is considered to have well planned arrangements in place for the post contract period.

Ofsted made specific recommendations and we are addressing these issues:

- Supporting gifted and talented pupils in primary schools
- Provision for pupils who have no school place
- Support for improving school attendance
- Achievement and attendance of children in public care
- Partnership arrangements and support for early years education

During the last year educational standards have continued to improve. The percentage of pupils achieving 5+ GCSE grades at A-C was on target at 38.9%, an improvement from 35.6% in 2002. Standards at the end of Key Stage 2 have improved ahead of the national rate, but remain low.

Best value review of services to children with additional educational needs and their families

We completed this best value review in 2003. The focus of the review was on the resource strategy to support inclusive learning, it also looked at aspects of support with the aim of raising achievement and improving inclusion for vulnerable groups of children.

The review establishes improved access to services for children with additional educational needs, ensuring improved planning across health education and social services. Findings include:

- The development of an inclusion policy.
- Initiatives to raise attainment of children of Black Caribbean, African and White European heritage.
- Improved distribution and delegation of resources for additional and special educational needs.

Significant improvement has been made in the following areas:

- A policy for educational inclusion has been developed and was issued in September 2003. The policy sets out the council's vision and principles for guiding the development of provision to enable schools to be fully inclusive.
- A major review of minority ethnic attainment *Turning up the Volume* is now having a significant impact on teaching and learning.
- New arrangements for the allocation of resources to special and additional educational needs has been introduced in phases from April 2003, following consultation with head teachers and governors. From April 2004 there will be an increase in SEN funding, distributed using the revised formula.

Performance indicator	2001/2	2002/3	2003/4
% of pupils achieving 5 or more GCSEs at grades A – C. BV38	30.90%	35.6%	39%
% of pupils achieving KS2 maths at level 4 or better. BV40	65%	67.18%	66%
% of pupils achieving KS2 English at level 4 or better. BV41	68.6%	67%	67%

LPSA target	Current performance	LPSA target 2006	Expected enhanced outcome
To increase the average points scored for Black African pupils	25.6	26	This equates to 60 Black African and Caribbean pupils moving up a level in one subject
To increase the average points scored for Black Caribbean pupils	25.7	26.1	

Further information on education

Further information on our progress and plans in Education is provided in the Education Improvement Plan and supporting information is provided by the Education Development Plan.

Review of youth services

During the last year we have reviewed services to young people in Haringey. The focus for the review was taken from a Haringey Strategic Partnership priority. The

review looked at how we plan services for young people, how we deploy resources and how we engage and communicate with young people as part of this process.

The review was completed in January 2004 and considered services across the council and those provided by partner agencies. It followed the principles of best value, but was not a formal best value review. The aim of the review is to establish sound structures for planning resources, including with partner agencies, which will result in the provision of rational co-ordinated services, influenced by young people's views.

The findings of the review will lead to:

- An improved statutory Youth Service which works with young people and is able to meet the government standards required by 2005
- The development of two new modern youth centres
- More cohesive working with partner agencies in Haringey with improved planning structures
- Improved engagement of young people in planning services
- More effective ways of communicating about services; the Haringey website has been improved and further improvements are planned.

Organisational development

One of the ways that we continue to improve our services is through improving how the council is run and developing our staff. We are concentrating on:

- Improving our customer care
- Improving the way we communicate with residents
- Becoming a learning organisation
- Developing the skills of our staff
- Developing our management capacity
- Meeting high standards in equalities
- Improving the way we procure goods and services

In December 2002 as part of the Corporate Assessment we were awarded two out of four for the way the council is run and since then we have been working to achieve further improvements by implementing the recommendations in the CPA action plan. We have:

- Extended the Leadership Programme
- Developed the core skills programme
- Continued to embed the performance appraisal system throughout the organisation, strengthening links between staff appraisals and achieving targets.

In the 2003 the staff survey showed that more staff said they have an appraisal than in 2002.

In the last year we have used specific managers events as part of organisational development and included an event for all staff in the summer. Part of the staff development process involves workforce planning and during the last year each

Business Unit has mapped out their workforce requirements to deliver their Business Plan objectives in the People Development Plan.

Programme management

In response to a recommendation from the CPA concerning strengthening our capacity to deliver key projects, we have developed, and are implementing programme and change management frameworks and a project management framework. Taken as a whole the frameworks set out how the council manages major interrelated projects; they provide a complete framework for the management of projects and of change within the Council.

The programme management framework has a series of stream boards for large programmes, each containing a range of projects. The streams cover:

- Business Process Reengineering
- Assets
- Infrastructure
- Procurement
- Customer Services

The programme management approach is designed to improve our capacity to deliver measurable benefits from major projects. Progressing this framework will be a key task in the coming year.

The Council has built on its success in mainstreaming equalities by achieving Level 2 of the Equalities Standard. In addition, we are implementing the requirements of the Race Equality Scheme through a corporate action plan and have developed a training programme to devolve the scheme to all staff. The standard measures our performance against criteria for good recruitment, employment, public spending and communication.

Organisational development is key to achieving our future goals. We are continuing to initiate and strengthen programmes to develop management and staff capacity to deliver the organisations priorities.

Further information on performance

Details of the recommendations from our response to audits, inspections and reviews are available as is the CPA action plan. Details of the standards achieved against best value performance indicators are contained at the end of this plan.

9. Audit and inspection

Best value reviews completed during 2003/4

- Services to children with additional educational needs and their families
- Housing repairs and maintenance

- Youth review

The improvement plans from these reviews have informed the business plans of the relevant services and the recommendations are being implemented.

Inspections

Local authorities services are inspected to ascertain whether they are well run and have the potential to improve. Inspections look at the degree to which services meet the authorities aims and objectives, how well they are performing and whether they are cost effective and customer focused. Inspections make recommendations for improvement and this activity has helped us to improve our services.

The following inspection reports were published during 2003/4:

- SSI Children's services; in the annual review meeting letter Social Services was awarded a one star rating. Children's Services are serving some people well with uncertain prospects for improvement and Adults Services are serving some people well with promising prospects for improvement.
- Ofsted / Audit Commission Education inspection which found that the local authority is now a 'satisfactory' LEA.
- Adult Learning Inspectorate; Haringey Adult Learning Service was inspected in October 2003 and was found to have an adequate quality of provision to meet the reasonable needs of those receiving it.
- Audit Commission; the re-inspection of libraries considered the service to be good with uncertain prospects for improvement.
- Audit Commission: *Embedding Performance*, the first phase of a review known as 'golden thread' assessing the success of embedding the performance management framework within service departments.
- Audit Commission; Democratic Renewal, involved follow up work focused on the role of scrutiny. Findings point to the council's need to develop criteria for scrutiny review subjects and review the operation of Overview and Scrutiny committees.
- Audit Commission Risk Management; the council has made good progress and needs to continue to embed risk management into performance management and planning.

Forthcoming inspections for 2004/5

- Housing repairs and maintenance service in May 2004
- Streetscene in May 2004
- Older People's Services in October 2004

The recommendations from inspections and reviews are translated into specific action plans for the relevant Business Units and inform the business planning process. Inspections have assisted us increase our self awareness as an organisation and to focus on specific areas for improvement.

10. Finance

The medium term financial strategy

Each year Haringey council agrees a three year budget strategy. The strategy allocates resources, identifies areas for investment and plan efficiency savings. The council's budget is set in the context of the community strategy and the Comprehensive Performance Assessment which identifies key capacity and performance improvement priorities for the council. The approach is further informed by the outcome of the pre-business plan review process.

Corporate priorities and the medium term financial strategy

Our key priorities in setting the 2004/5 budget have been:

- Resources for schools
- Investment in Children's Social Services
- Better Haringey
- Efficiency saving that do not damage front line services

Efficiency savings

In achieving efficiency the council has adopted the following principles:

- Savings should only be taken where there is no damage to front line services
- Savings should only be taken where there is consistency and coherence with investments
- Savings assumptions should be prudent with contingency provision where appropriate.

There are £6 million of efficiency savings in the 2004/5 budget.

The table below summarises the Council's revenue budget for 2004/05 for the key services and business units.

2004/05 Budget £000's (General Fund)					
BUSINESS UNIT	Gross expenditure (inc. capital charges)	Internal recharges	Gross expenditure	Income	Net
Strategy	11,226	(2,408)	8,818	(4,028)	4,790
Organisational Development	10,595	(8,922)	1,673	(1,192)	481
Libraries, Archives & Museum	5,452	536	5,988	(603)	5,384
Legal Services	2,805	432	3,237	(4,146)	(909)
Corporate IT	14,615	(14,237)	378	(383)	(5)
Customer Services	4,760	(4,775)	(15)	0	(15)
Neighbourhoods	6,532	437	6,969	(4,850)	2,119
Asst Chief Executive	213	(213)	0	0	0
Chief Executive	270	(270)	0	0	0
Total Chief Executive's Service	56,468	(29,420)	27,048	(15,202)	11,846
Benefits & Local Taxation	127,788	7,540	135,328	(124,328)	11,000
Corporate Finance	4,473	(3,817)	657	(315)	342
Procurement	709	(665)	45	(44)	0
Property	16,963	(6,913)	10,050	(7,001)	3,049
Finance Director	249	(249)	0	0	0
Total Finance Services	150,183	(4,104)	146,079	(131,688)	14,391
Education	201,457	4,323	205,780	(50,620)	155,160
Total Education Services	201,457	4,323	205,780	(50,620)	155,160
Older People	29,621	2,315	31,936	(11,001)	20,935
Asylum Seekers	32,498	869	33,367	(32,337)	1,030
Children	33,027	3,519	36,545	(2,095)	34,450
Youth Justice	2,063	373	2,437	(1,416)	1,021
Adults	62,430	2,942	65,371	(40,968)	24,403
Social Services Mgt & Support	1,662	211	1,873	0	1,873
Total Social Services	161,301	10,228	171,529	(87,816)	83,713
Housing General Fund	39,010	4,365	43,375	(36,936)	6,439
Total Housing Services	39,010	4,365	43,375	(36,936)	6,439
Recreation	12,444	709	13,153	(7,670)	5,483
Street Scene	41,525	3,073	44,598	(16,855)	27,743
Planning & Policy	2,174	1,061	3,235	(1,032)	2,203
Enforcement	5,637	620	6,257	(2,029)	4,228

2004/05 Budget £000's (General Fund)					
BUSINESS UNIT	Gross expenditure (inc. capital charges)	Internal recharges	Gross expenditure	Income	Net
Environment Mgt & Support	880	127	1,007	0	1,007
Total Environmental Services	62,660	5,590	68,250	(27,586)	40,664
Non-Service Revenue	10,376	9,018	19,395	(4,055)	15,340
Total Non Service Revenue	10,376	9,018	19,395	(4,055)	15,340
Total General Fund Budget	681,455	0	681,455	(350,903)	327,552

Trading accounts for 2004/05	Estimated annual turnover £000's	Budgeted deficit / (surplus) £000's
Building maintenance (HHBS)	21,615	(1,065)
Catering	5,905	9
Legal services	2,985	0

The table below summarises the Council's budget for 2003/04 and the provisional outturn and reasons for variations.

2003/04 Budgeted and Provisional Outturn £000's (General Fund)				
BUSINESS UNIT	Revised Budget	Forecast Outturn	Forecast Variance	Note
Strategy	5,825	5,825	0	
Organisational Development	1,031	1,031	0	
Libraries, Archives & Museums	5,643	5,643	0	
Legal Services	(933)	(933)	0	
Corporate IT	222	222	0	
Customer Services	453	453	0	
Neighbourhoods	2,188	2,188	0	
Total Chief Executive's Service	14,429	14,429	0	
Benefits & Local Taxation	13,772	13,772	0	
Corporate Finance	1,828	1,828	0	
Procurement	(2)	(2)	0	
Property	1,455	1,455	0	
Total Finance Service	17,053	17,053	0	
Education	144,095	144,095	0	
Total Education Service	144,095	144,095	0	
Older People	25,332	25,332	0	
Asylum Seekers	757	757	0	
Children	25,278	29,678	4,400	1
Youth Justice	1,287	1,287	0	
Adults	22,826	23,726	900	1
Social Services Mgt & Support	1,810	1,810	0	
Total Social Services	77,289	82,589	5,300	
Housing General Fund	5,658	2,158	(3,500)	2
Total Housing Services	5,658	2,158	(3,500)	
Recreation	6,430	6,430	0	
Street Scene	27,681	27,681	0	
Planning & Policy	3,342	3,342	0	
Enforcement	2,992	2,992	0	
Environment Mgt & Support	584	584	0	
Total Environmental Service	41,029	41,029	0	
Non-Service Revenue	8,606	6,806	(1,800)	3
Total Non Service Revenue	8,606	6,806	(1,800)	
Total Budget	308,158	308,158	0	

Notes

1. Social Services - the overspend in children's services has resulted from increased pressures on the number of looked after children and improvements made to assessment and intervention functions. The cost pressure in adults of £0.9 million has been in the area of commissioning services for adults with physical disabilities. New strategies to reduce cost pressures have been put in place for both children's and adult's services for 2004/05.

2. Housing Services – there is a saving projected as a result of a successful programme of securing temporary private sector leased accommodation estimated to be £2.5 million. There has also been an increase in the amount of housing subsidy received from Government bring the total estimated underspend to £3.5 million.

3. Non-service revenue – the non-service revenue account includes capital financing, levies to other organisations and contingencies. The provisional outturn reflects an expected reduction in the use of contingencies by £1.8 million.

Council tax

The council funds services from three sources. The Government sets the level of revenue support grant and the amount of Business rate. Together they form approximately 75% of the council's general income. The council sets the council tax, approximately 25% to fund the balance.

The council also collects council tax on behalf of the Greater London Authority who have responsibility for services that include the Police the Fire Brigade and transport.

For the year ahead, 2004/5, we have raised council tax by 7.2%. This is only the second time in five years that a significant increase has been made. The increase has been kept as low as possible by identifying efficiency savings, whilst maintaining and improving frontline services.

For 2004/5 the Greater London Authority raised the council tax precept by 7.5% which results in an increase budget requirement for Haringey of 7.3%. This will cost band D households an extra £1.64 per week.

Capital strategy

The capital strategy reflects the council's priorities. It applies the results of a needs analysis and a clear allocation policy to apply the available resources across these needs and to develop alternative responses to investment needs. The framework for determining the council's priorities remains the Community Strategy, given effect in the council's business planning process.

The table below shows the original approved capital programme for the Council for 2004/05 with spending by service department and how the spending is funded.

Planned capital expenditure for 2004/5	
Education	21,126
Environment	7,465
Housing	31,372
Social Services	250
Chief executive's service	3,450
Finance Service	500
Total Expenditure	64,163

Sources of funding for 2004/5	
Supported Borrowing	29,802
Grants from the government	20,012
Proceeds from the sale of assets	10,433
Other	3,916
Total Expenditure	64,163

Housing revenue account

Haringey council is the landlord for over 17,000 tenants. The cost of providing and maintaining these properties is met separately and must be recovered in full from rents, service charges from leaseholders and government grant. This separate account is known as the Housing Revenue Account.

Housing Revenue Account	Projected Outturn 2003/04 £000's	Budget 2004/05 £000's
Income		
Rents	(57,175)	(57,000)
Charges for services & facilities & other income	(11,411)	(11,364)
Government grant	(80,058)	(68,893)
Total income	(148,644)	(137,257)
Expenditure		
Repairing and maintaining homes	14,925	15,572
Supervision and management	29,000	31,558
Rent rebates	44,250	41,167
Debt service	58,794	47,828
Other expenditure	1,131	1,131
Total expenditure	148,100	137,257
Deficit / (Surplus) for the year	(544)	0

The reasons for the difference between 2004/05 to 2003/04 are around changes in the capital financing rules and the resulting government funding.

Risk management

In response to the CPA recommendation significant progress has been made in developing a comprehensive approach to risk management across all the activities of the council. The risk management policy ensures that a consistent process is applied to risk identification and management. Risk management is now formally considered as part of the business planning processes and is also one of the key objectives of the corporate project management framework.

Our work on risk management has focused to date on the strategic risks faced by individual directorates and the council as a whole. During 2004/05, we will cascade the risk management process to Business Units, to ensure that key operational risks are identified and appropriate controls are in place to manage them.

Independent audit

The Audit Commission is an independent auditor who carries out a continuous programme of work based on the council's significant financial and operational risks. The work examines our accounts, the financial aspects of corporate governance and performance management. The financial aspects of corporate governance considered include:

- The legality of financial transactions
- Financial standing
- Systems of financial control
- Standards of financial conduct and the prevention and detection of fraud and corruption.

The most recent assessment, the annual audit letter for 2003, was published in January 2004. The letter records the following strengths:

- Improvements have been made in two of the council's priority areas of social services and education and the council has invested in these areas
- There are clear medium term priorities set out in the Community Strategy
- Revisions to the business planning process ensure that services focus on priorities

The Audit Commission has made a number of recommendations for improvement these include continuing to focus on containing projected overspends, particularly in Social Services, continuing to improve debt management, delivering the 2003/4 accounts within the advanced deadlines and continuing improvements to grant claim preparations.

11. Procurement

Purpose of this section

This section provides an overview of Haringey council's strategy and procedures for procurement. Procurement is the process by which we obtain the goods, works and services we require to provide services to the community.

The Haringey procurement framework

The Haringey procurement framework is based on clear objectives as set out in the Procurement Strategy.

We will:

- Seek the best providers for our services
- Consider the full range of service delivery options
- Assess all tenders on the basis of quality and cost
- Seek continuous improvement in our partnerships
- Recognise the needs of the borough's diverse communities, the health of the local economy and sustainable development in awarding council contracts
- Ensure transparency in the operation of the procurement framework

Members of the Haringey council procurement committee receive regular reports on procurement and take significant procurement decisions. The Corporate Procurement Unit takes a lead role in all strategic procurement and corporate contracts.

The procurement framework is set out in the Contract Standing Order Code of Practice. It is a council wide process for procuring services and monitoring performance by external providers. Each Business Unit has a skilled lead contract officer who maintains a contract register for the Business Unit which identifies risks and allows for contract renewals to be prioritised. Business Units authorise the payments for services.

Statement of compliance

In the Best Value Performance Plan local authorities are required to provide details of contracts let during the previous year that have involved a transfer of staff.

During 2003/4 no contracts that involved transfers of staff were let.

Code of Practice on Workforce Matters in local authority service contracts

In letting contracts we adhere 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.

We also recognise that consultation with staff and trades unions is an important part of the procurement process. We meet with trade unions representatives as appropriate and communicate with staff about procurement decisions.

During the last year we have completed several key projects. These are being rolled out and implemented across the council and will ensure that competencies in procurement will be raised and best value will be achieved. These initiatives include:

- The Strategic Procurement Project Methodology and Toolkit will be rolled out in 2004/5. This provides best practice guidance and template documents for use by Business Units and is available online.
- Best practice guidance for contract monitoring has been developed
- Developing and improving use of the supplier approved list.

Areas for development

During 2004/5 we shall:

- Continue to improve management of approved lists and working with internal Audit to improve the approach to risk management
- Improve the recoding and monitoring of all council contracts by identifying and procuring a Contract Management System
- Improve performance monitoring and work towards achieving £3 million of efficiency savings.

Further information

Detailed information on the Haringey Procurement Framework is available on Harinet.

12. Summaries of the council's business plans

This section of the BVPP contains one-page summaries of the full business plans. These summaries are intended to provide an accessible version of the full business plans that clearly outline each unit's key objectives, role and actions.

The Council's Business Units

The Council is organised into 27 business units which are responsible for delivering local services. The Council made a number of changes to its business units in 2003, including:

- The Assistant Chief Executive (Access) post was created, incorporating the services which were previously part of the Support Services Directorate (i.e. Customer Services, IT and Libraries) as well as Neighbourhood Management, which was previously part of Environmental Services.
- Legal Services was brought directly under the control of the Chief Executive

The purpose of these changes is to ensure that the Council maintains its concentration on delivering high quality, customer focused services.

Business Plan Summaries 2004/05

Each year, all Business Units are required to produce a business plan. The business plans link each unit clearly to the council's vision, objectives and priorities. They provide detail about how objectives and priorities will be achieved and how services will be improved. Business plans also translate into Performance Appraisal objectives, which are monitored through monthly one-to-one meetings or supervisions.

In addition, each business plan includes:

- Details of current performance and performance targets for the next three 3 years;
- An Improvement Plan which sets out the key projects for the coming year and how these will be delivered; and
- A People Plan which deals with staff development, recruitment and human resource planning.

The business plans are produced in March each year and cover the period 1 April to 31 March. In September and October all business unit managers attend pre-business plan review meetings with the Chief Executive to monitor progress against the objectives.

Copies of the full business plans are available on request from James Davis by telephoning 020 8489 2510 or e-mailing james.davis@haringey.gov.uk.

Business Unit		Manager
Chief Executive: David Warwick		
1.	Legal Services	John Suddaby
Assistant Chief Executive (Organisational Development): Lesley Courcouf		
2.	Organisational Development & Learning and Improvement and Performance	Philippa Morris and Eve Pelekanos
3.	Personnel	Stuart Young
4.	Equalities and Diversity	Khim Dew
5.	Local Democracy	Chris McLean
Assistant Chief Executive (Strategy): David Hennings		
6.	Strategy and Communications	Bob Dawes and James Flynn (Interim)
Assistant Chief Executive (Access): Justin Holliday		
7.	Neighbourhood Management	Zena Brabazon
8.	Customer Services	Jane Waterhouse
9.	Corporate IT	Lidia Lewis
10.	Libraries, Activities and Museums	Diana Edmonds
Education Services: Sharon Shoemith		
11.	Education	Sharon Shoemith
Environmental Services: Peter Norton		
12.	Planning, Policy and Performance	Shifa Mustafa
13.	Recreation Services	John Morris
14.	Streetscene	Beverley Taylor
15.	Enforcement	Robin Payne
Housing Services: Stephen Clarke		
16.	Housing Management	Jackie Thomas
17.	Home and Building Services	Bob Watts
18.	Housing Needs and Strategy	Tom Seymour
Social Services: Anne Bristow		
19.	Children's Services	David Derbyshire
20.	Adult Services	Tony Creissen
21.	Older People's Services	Mary Hennigan
22.	Youth Offending Service	Jean Croot
23.	Asylum Service	Ben Brown
Financial Services: Andrew Travers		
24.	Benefits and Local Taxation	Paul Ellicott
25.	Corporate Finance	Gerald Almeroth
26.	Procurement	Michael Wood
27.	Property Services	Richard Barrett
28.	Audit & Risk Management	Anne Woods

CHIEF EXECUTIVE'S SERVICE

- Contribution to the Community Strategy

Providing modern, better quality, more accessible services for everyone who needs them.

Organisational Development provides consultancy, strategies and programmes to improve performance and people management across the Council.

Narrowing the gap between the east and west of Haringey by improving the most deprived areas.

Access services exists to enhance local involvement and participation in services. Using a range of IT, customer contact and outreach solutions, services will be improved in the most deprived areas.

Creating Safer Communities.

Strategy is responsible for the co-ordination of the Safer Communities Partnership, which covers crime, the fear of crime and the misuse of drugs.

Raise achievement in education and create opportunities for life-long success.

The equalities unit improves employment opportunities for women, black and minority ethnic and disabled sections of the workforce. Members' and Democratic Services directly support and advise Members and enable them to develop in all aspects of their role.

Creating a cleaner, greener environment with better transport and leisure opportunities.

Legal Services plays a key role in supporting the enhanced enforcement function in Environmental Services, which seeks to crack down on environmental crime and clean up the borough.

Legal Services Business Plan Summary 2004-2007

Vision

To be among the best local authority legal services in London by 2005 providing a responsive, quality service to the high satisfaction of clients.

Legal Services Key Functions

Legal Services has three main functions:

- Corporate Legal Service provides advice and support to all Council's business units to assist the Council in achieving its Community Strategy.
- Local Land Charges keeps and maintains the statutory Register of Local Land Charges and processes official and personal local land charges searches.
- The Registrar service provides the registration of all births, deaths and marriages occurring within the Haringey Registration district.

Key Objectives For 2004-2007

- Provide advice and support to all front line client departments.
- Strengthen the Legal Service enforcement role to support the creation of safer communities and improve the Borough's environment.
- In consultation with client departments consider areas of greater income generation through legal action or early settlement negotiations.
- Protect the corporate interest and help the Council to maintain high standards of probity and ethical governance.
- For Local Land Charges regain market share and search fee income being lost to personal search agencies.
- Improve links with other London Register Offices for training and data sharing.

Key Things Legal Services Will Deliver in 2004/05

- Achieving ISO 9000
-
- Improve upon the high standard of practice management to maintain Lexcel (the Law Society's practice quality mark) accreditation in 2005. Introduce paperless search applications over the Internet, including a secure method of collecting fee income.
- The development of an on-line access to legal research databases.
- Implementation of a corporate land and property gazetteer.

Key Contacts

Name	Title	Telephone Number
John Suddaby	Acting Head of Legal Services	0208 489 3974
Alan Crouch	Practice Manager	0208 489 3841
Yinka Owa	Principal Lawyer Partnerships and Regeneration	0208 489 5929
Raymond Prince	Principal Lawyer Housing and Litigation	0208 489 5935
Christine Phillips	Support Services Manager (Local Land Charges)	0208 489 3843
June Cummings	Superintendent Registrar	0208 489 2601

Organisational Development & Learning and Improvement & Performance Business Plan Summary 2004-2007

Vision

Supporting managers and staff to manage and deliver better services.

Organisational Development Provides

Two services that together support the corporate agenda:

- Improvement and Performance is an internal consultancy unit that leads on performance management, business planning and programme management. The Complaints section of the unit investigates and resolves complaints that reach the final independent review stage.
- Organisational Development & Learning exists to increase the effectiveness of the Council's workforce. It designs and delivers the strategies; programmes and tools needed to support effective people management.

Key Objectives For 2004-2007

- To contribute to faster and sustainable service improvement across the Council.
- To lead on performance management across the Council.
- To lead on corporate programme management and implementation of the Council' project management framework.
- To co-ordinate all Council Inspections and Improvement Plans.
- To focus on the people aspects of change, and of service and performance improvement.
- To facilitate effective organisational and workforce design; building workforce and management capacity.
- To improve complaints management.
- To develop the existing workforce and continue to retain and recruit talented staff.

Key Things Organisational Development Will Deliver in 2004/05

- Development of a new scheme aimed at developing management potential at a junior and middle management level through an accredited management qualification programme.
- Improve communications through activities such as 'Take Your Manager To Work, divisional workshops and staff events.'
- Establish the Flexible Working Strategy.
- Review the council's performance against National and London Comparative data including performance benchmarking.
- To achieve top quartile performance in satisfaction with complaints handling in London Boroughs.

Key Contacts

Name	Title	Telephone Number
Lesley Courcouf	Assistant Chief Executive (Organisational Development)	0208 489 2688
Eve Pelekanos	Head of Improvement & Performance	0208 489 2508
Philippa Morris	Head of Organisational Development & Learning	0208 489 1088

Personnel Services Business Plan Summary 2004-2007

Vision

Supporting managers and staff to manage and deliver better services.

Personnel Services Provides

Personnel Service provides operational services and strategic policy advice on human resources throughout the employment cycle. Operational Services provided are:

- Payroll
- Pensions
- Personnel
- Health & Safety
- Welfare
- Occupational Health

Key Objectives For 2004-2007

- Implement a modern recruitment service.
- Implement shared service structure.
- Complete and implement Personnel Service Review, including BPR and service statements.
- Implement a modernised occupational health service.
- Complete revisions to employment policies and procedures
- Improve management capacity on employment matters via tailored training, coaching and support.
- Embed use of employment information as a management tool.

Key things Personnel Services Will Deliver in 2004/05

- Implementation of shared service principles for Personnel Services including the flexible deployment of staffing resource.
- A review of business process improvements from SAP.
- A review of absence management methods and the implementation of recommendations from the occupational health review,
- Consultation with regard to flexible working options.

Key Contacts

Name	Title	Telephone Number
Stuart Young	Head of Personnel	0208 489 3174
Steve Davies	Deputy Head of Personnel	0208 489 3172

Equalities and Diversity Unit Business Plan Summary 2004-2007

Vision

To become a high performing organisation on equalities and diversity and provide leadership on equalities to help make Haringey a diverse borough for those people and communities who want to live and work here.

The Equalities and Diversity Unit Provides

- Corporate direction and strategic intervention in respect of all equalities matters.
- Links with local communities and support to the Council's consultative mechanisms so that the concerns of diverse communities are placed at the centre of decision making structures,
- The development and delivery within the Council of the annual corporate equality action planning process.
- Development and monitoring of equalities performance management systems and supporting frameworks.
- Corporate policy frameworks for eliminating discrimination.

Key Objectives For 2004-2007

- To implement the Race Equality Scheme in the medium priority area.
- Implement the implications of the new regulations on Sexual Orientation and Religion and Faith.
- Implement the Corporate Equality Action Plan in race, gender, disability, age, sexual orientation and religion and faith.
- Implement the community cohesion agenda by working with relevant council departments and communities in Haringey.
- Co-ordinate and implement strategies for the reduction of harassment and domestic violence in Haringey.

Key Things Equalities and Diversity Will Deliver in 2004/05

- Improve community consultation in order to increase participation and feedback on policies or services.
- Work with key agencies to explore external sources of funding for more refuge places for domestic violence victims.
- Provide direct advocacy and support through Hearthstone.

Key Contacts

Name	Title	Telephone Number
Khim Dew	Head of Equalities & Diversity	0208 489 2573
Eve Featherstone	Principal Equalities and Diversity Officer (Community Involvement)	0208 489 3152
Deirdre Cregan	Domestic Violence Co-ordinator	0208 489 2585
To Be Appointed	Principal Equalities & Diversity Officer (Corporate Policy)	0208 489

Local Democracy Business Plan Summary 2004-2007

Vision

To enable the Council to fully embrace the Government's modernisation agenda by:

- Encouraging and enabling Haringey residents to have their say through the democratic process;
- Providing guidance, support and training to all councillors in all aspects of their representative role;
- Providing intensive and professional support to the operation and enhancement of the Council's political decision-making structure;
- Delivering an effective Scrutiny service to ensure best possible outcomes;
- Improving and expanding electronic access to services and information.

Members and Democratic Services Provides

- The core administrative functions of electoral registration and administration of elections in line with statute and regulations;
- Dedicated research, policy and administrative support to the Leader, Full Council, the Executive and Majority Group;
- Forward Planning, agenda management and servicing for Council meetings and the Chief Executive's Management Board;
- Design, commissioning and co-ordination of the Members' training and development programme;
- Scrutiny provides a check on Executive decisions and policies through its scheduled meetings, panel work, reviews and the call-in process.
- Administration for Civic and ceremonial functions in relation to mayoral duties and Full Council and provides support services to all councillors.

Key Objectives For 2004-2007

- To improve the services provided by Members' and Democratic Services.
- To support and enable Members to carry out all aspects of their roles.
- To ensure that all Electoral Services' responsibilities are fully met in the most efficient and economical manner.
- To ensure that the Council's constitution is fit for purpose.

Key Things Members and Democratic Services Will Deliver in 2004/05

- Implement the revised structure and new ways of working resulting from the review of the service
- Introduce methods to evaluate the effectiveness of Scrutiny by measuring the outcome of Scrutiny recommendations and the added value of Scrutiny input.
- Prepare for and execute elections for the London Mayor, Greater London Assembly and European Parliament in June 2004.
- Complete the review of the Council's constitution.

Links To The CPA

Theme 2, priority 1 of the CPA Action Plan lays out the Council's objective to develop the organisation, change the culture and increase the capacity of Haringey Council. Members' and Democratic Services supports this objective by through its responsibility for designing and commissioning the training and development programme for Members. It further contributes through using the Forward Plan as the principal source of topics for Scrutiny reviews.

Key Contacts

Name	Title	Telephone Number
Chris McLean	Head of Members' and Democratic Services	020 8489 2636
Norman MacLeod	Democratic Services Manager (Electoral)	020 8489 2976
Trevor Cripps	Democratic Services Manager (Scrutiny)	020 8489 6922
Yuniea Semambo	Democratic Services Manager (Executive)	020 8489 2623
Ken Pryor	Democratic Services Manager (Council)	020 8489 2915

Strategy and Communications Business Plan Summary 2004-2007

Vision

The Strategy Service exists to help improve services in Haringey through support to the council in key policy areas and direct delivery of projects and change programmes.

The Strategy Service Provides

The service provides strategic policy and project management services in support of:

- The Council's corporate function
- Service planning & delivery
- Partners' service planning & delivery
- Partnership development
- Internal & external communication services

Key Objectives For 2004-2007

- Support to the improvement of services through developing and managing the action plans for the Community Strategy and the neighbourhood renewal strategy.
- Set up, maintain and develop a new corporate policy development structure for the Council.
- Through the Safer Communities Partnership, improve the level and effectiveness of community safety work carried out within the council.
- Launch the Haringey employment strategy and implement its action plan.
- Work with key partners to improve translation and interpretation services for Haringey residents.

Key Things Strategy Will Deliver in 2004/05

- Dissemination of the Census through the Council's website.
- Develop the Voluntary Sector Compact with other statutory agencies and the voluntary sector.
- Maintain and develop the re-launched Council website.
- Adopt the planning framework and develop delivery options for implementing the Haringey Heartlands scheme.
- Improve the business support environment through the City Growth Strategy process.

Links To CPA

Strategy addresses theme 1, priority 1 for the Haringey Strategic Partnership to develop the Community Strategy and influence the priorities of the partners to deliver a common vision for Haringey. This will be achieved by bringing together the actions of the council into coherent plans that will clarify priority areas.

Key Contacts

Name	Title	Telephone Number
David Hennings	Assistant Chief Executive (Strategy)	0208 489 2683
Seema Manchanda	Head of Economic Regeneration	0208 489 2616
Bob Dawes	Head of policy and Partnerships	0208 489 2967
Louise Miller	Community Plan and Consultation Manager	0208 489 2969
James Flynn	Interim Head of Communications	0208 489 2901

Neighbourhood Management Business Plan Summary 2004-2007

Vision

To reduce the gap between the east and west of the borough, ensuring that local rather than organisational needs drive services and that residents are actively involved in planning, reshaping and delivering services.

Neighbourhood Management provides

- Locally based neighbourhood managers to bring services and local people together.
- Support for local involvement in planning and reshaping local services.
- Support to build local neighbourhood partnerships.
- Leadership for the New Deal for Community and development of Neighbourhood Management in other priority areas.
- Management of the Neighbourhood Renewal Fund.
- Support and development of area assemblies.
- Town centre management and regeneration.

Key Objectives for 2004-2007

- To support local participation and provision of joined up services to our communities.
- To extend the neighbourhood management approach across priority neighbourhoods and reshape mainstream services.
- To become more effective in multi-disciplinary working, tackling those factors that impede collaboration and shared problem solving.
- To deliver funding to ensure a sustainable service, and to contribute to achieving the vision and objectives of neighbourhood renewal.
- To build the relationship with the Haringey Strategic Partnership in order to deliver the Local Neighbourhood Renewal Strategy.
- To manage the Neighbourhood Renewal Fund effectively to meet the objectives of the Haringey Neighbourhood Renewal Strategy and contribute to meeting the 'floor targets'.
- To ensure all Neighbourhood Management areas deliver their programmes, meet spend targets and agreed outcomes.
- To demonstrate that neighbourhood management makes a tangible difference to communities and build residents' involvement in the reshaping of local services.

Key Things Neighbourhood Management will Deliver in 2004/05

- Establish new offices and neighbourhood plans.
- Establish functioning cross service and agency officer groups in all areas.
- Develop the Gateway to Haringey project for new arrivals to Haringey Council.
- Focus on widening community development skills and local capacity.
- Monitor the impact of our work through its impact on local services and mainstream delivery.

- Develop an exit strategy for the Neighbourhood Renewal fund and plan to mainstream key activities.

Links to CPA

Neighbourhood Management activity feeds into a number of CPA targets. They play a key role in helping the Council to communicate the progress and outcomes of its work to the community and stakeholders (Theme 1, Priority 1) and in promoting shared responsibility for maintaining the environment (Theme 1, Priority 3).

Key Contacts

Name	Title	Telephone Number
Zena Brabazon	Head of Neighbourhood Management	020 8489 4534
Bob Goldsmith	Neighbourhood Development Manager	020 8489 4531
Bob Colenutt	Head of Urban Regeneration	020 8489 4501
Marcelle Fletcher	Neighbourhood Policy and Programme Manager	020 8489 4533

Customer Services Business Plan Summary 2004-2007

Vision

Over time, 80% of Customer Services enquiries will be completed at first contact and we will handle 80% of all customer contacts with the Council.

Access will mainly be through four customers services centres, by phone, e-mail, the internet and other self service channels, so that customers may contact the Council when, where and how they need to.

Customer Services provides

Customer Services provides convenient and effective access to council services with a contact centre approach and a single point of contact for all services, in a way that serves the needs of the customer through:

- face to face contact in CSCs,
- telephone and e-mail access in the call centre,
- frequently asked questions on the Council's website, enabling access to this material in other customer facing services.

Key Objectives for 2004-2007

- **Access Services** – To focus on working together to improve and develop accessibility to services and information.
- **More services to Customers:**
 - **widening** our service provision to more sites, services and channels with extended opening times to achieve the target of **80%** of all customer contacts with the Council,
 - **deepening** our processes so that **80%** of these contacts are completed within our processes.
- **Reduced transaction times** – continuous process improvement to reduce transaction times and make processes more customer centric.
- **Improved Accessibility to Services** – in particular, for people with special literacy and language needs, and people who have visual, aural and mobility impairments.
- **Reduced waiting times** – to improve responsiveness to customers at first contact.
- **Customer Care** – to ensure that the service is provided seamlessly from beginning to end of the service delivery experience, seeking feedback from customers and using it to drive improvement in services.

Key Things Customer Services will Deliver in 2004/05

- Open Wood Green Customer Service Centre, in 48 Station Road, in July 2004.
- Reduce waiting times to improve responsiveness to customers at first contact.

- Reduce transaction times and make our processes more customer friendly by continuous process improvement and system integration, including business process re-engineering, in collaboration with IT Services.
- Improved access to services and support for customers, in particular, people with special literacy and language needs, and people who have visual, aural and mobility impairments.
 - Ensure that the Customer Service Centres are compliant with the Disability and Discrimination Act
 - Listen to our customers views in focus groups and user surveys, and feedback from Neighbourhood Management channels,
- Take a more holistic approach to customers and ensure that service is provided seamlessly from beginning to end of the service delivery experience, seeking feedback from our customers to drive service improvement.

Links to CPA

Customer Services plays a key role in achieving Theme 2 of the CPA Action Plan, which lays out the target to increase the perception customers hold of the Council, improve access to Customer Services and make efficiency savings. In particular it has worked to achieve priority 4 through the expansion of access channels through two new Customer Service Centres and e-mail contact.

Key Contacts

Name	Title	Telephone Number
Jane Waterhouse	Head of Customer Services	020 8489 2022

IT Services Business Plan Summary 2004-2007

Vision

Delivery, support and improvement through technology.

IT Services provides

- Strategy and technical architecture, which covers the design of applications, databases, infrastructure and security.
- Client relationship management with our IT suppliers.
- IT Project management.
- E-Government strategy development and implementation.
- IT service expectations and standards.

Key Objectives for 2004-2007

- To lead and deliver e-government initiatives in the context of Haringey's IS strategy.
- To improve accessibility to services and information and support local participation and provision of joined up services to our communities.
- To support Haringey Change Management Programme by identifying opportunities for service improvement and efficiency gains.
- To define, maintain and promote IT standards in Haringey.
- To provide good customer service.
- To maintain and develop appropriate skills, experience and motivation in our staff.
- Effective partnership arrangements with our suppliers and business partners
- To achieve continuous improvement of our service.
- To deliver intended outcomes of the key projects.

Key Things IT Services will Deliver in 2004/05

- E-payments programme.
- E-enablement of Social Services.
- Support for new Customer Service Centres.
- Data sharing protocols.
- Long term productive relationships between the Business Units and our partners.
- Enhanced Project Management Framework.
- Implementation of the Business Process Re-engineering programme.

Links to CPA

Theme 2, Priority 5 of the CPA action plans lays out the Council's objective to use technology to deliver better quality services efficiently and in a way that customers want. Key actions undertaken by IT in order to achieve this objectives include the upgrade of Council technology through the IT refresh, a strategic review of services and improvements to Personnel and Payroll through IT systems.

Key Contacts

Name	Title	Telephone Number
Lidia Lewis	Head of IT	020 8489
John Pitt	Service Delivery Manager	020 8489
Julia Scandrett	Development Programme Manager	020 8489
John Richardson	Chief Technical Architect	020 8489
Karen Spicer	Executive Support Manager	020 8489
Carla Villa	Finance Manager	020 8489

Libraries, Archives and Museum Service Business Plan Summary 2004-2007

Vision

The Libraries, Archives and Museum Service aims to measurably improve the life of people in Haringey by "*opening the whole world of information and imagination to the people of Haringey,*" providing one of the best library services in London.

The Libraries, Archives and Museum Service provides

- Library and information services across the Borough.
- The care and development of the role of the Bruce Castle.
- Custody of the archives of the Borough.

Key Objectives for 2004-2007

- To work in partnership with the communities we serve to provide appropriate and relevant services.
- To provide safe, accessible and attractive buildings for use by the entire community.
- To encourage reading, learning and the use of libraries.
- To ensure that all stock in libraries, including books, journals, newspapers, CD's, DVD's and videos, is in good condition, well displayed and appropriate to the needs and interests of the community.
- To ensure that customers can access electronic resources and use ICT effectively for leisure, learning and for accessing local and central government services.
- To comply with our duty of care to preserve and make available the heritage of Haringey, including archives and artefacts.
- To develop effective team working across all Service staff, provide appropriate training opportunities for all and ensure that staff feel valued.

Key Things the Libraries, Archives and Museum Service will deliver in 2004/05

- A structure for consultation.
- A major review of the service with the long-term aim of providing safe, accessible and attractive buildings for use by the entire community.
- Enhanced specialist areas of stock to provide more and better material for black and ethnic groups, men and teenagers.
- Enhanced careers information, establish an information service for local businesses and signpost useful information sources on People's Networks PCs.
- Further development of libraries as learning spaces developing a learning programme and providing courses within the library.

Key Contacts

Name	Title	Telephone Number
Diana Edmonds	Head of Libraries	020 8489 2759
David Hancock	Principal Librarian (Wood Green)	020 8489 2758
Maria Stephanou	Principal Librarian (Hornsey)	020 8489 1434
Manny Manoharan	Principal Librarian (Tottenham)	020 8489 5353
Deborah Hedgecock	Museum Curator	020 8808 8722

EDUCATION SERVICES

- Contribution to the Community Strategy

Providing modern, better quality, more accessible services for everyone who needs them.

Haringey is in the final phase of a strategic management partnership with Capita with clear objectives relating to service improvement. Education services together with Social Services are giving specific emphasis to the development of integrated children's services in line with the Children Bill.

Narrowing the gap between the east and west of Haringey by improving the most deprived areas.

All support to schools from Education Services focuses on where need is greatest and that is most often to support schools in the east to enable them to raise standards.

Creating Safer Communities.

Education Services is a partner to the Community Safety Strategy with strong secondary school liaison with the Police.

Raise achievement in education and create opportunities for life-long success.

Education Services through school focussed work and their role in regeneration, develops services to promote life long learning.

Creating a cleaner, greener environment with better transport and leisure opportunities.

Schools are actively supporting and contributing to Better Haringey through a range of initiatives to raise environmental awareness

Education Services Business Plan Summary 2004-2007

Vision

Our vision is for successful Haringey schools, enjoying the confidence of local communities, maximising the life chances of local children and young people, contributing to the well-being and cohesion of the local area and gaining from the potential of connections across the Capital.

Education Services Provides

- School Improvement and Inclusion
 - School Standards
 - Access and Pupil Support
 - Early Years and Play

- Resources and Community Services
 - Community and Regeneration
 - Finance and School Support
 - Property and Contracts

- Quality and Development services
 - Management Information and research
 - Communications and customer relations
 - Information and communications technology
 - Administration
 - Policy, planning and performance
 - Equalities

Key Objectives For 2004/07

- Corporate strategy and leadership of the education of children and young people.
- The strategy to improve the education of children and young people and its implementation.
- The support to improve the education of children and young people.
- The strategy for the inclusion of pupils with special educational needs and its implementation.
- The support to improve the social inclusion of children and young people and its implementation.

Key Things Education Services Will Deliver in 2004/05

- Raising attainment in Key Stage 4, the attainment of ethnic minority pupils and improving attendance and behaviour to meet the LPSA target.
- Ensuring the development of effective Extended Schools.
- Improving schools causing concern.
- Improving the recruitment and retention of teachers and ensuring workforce development of all staff.

- Improving the health, safety, welfare and protection of children and young people.
- Ensuring the inclusion of parents, carers and the local community.
- Improving provision for the inclusion of pupils with Special Educational Needs.

Links To CPA

As a core service block in the CPA assessment, Education is identified as a key priority in the CPA Action Plan. Theme 4, priority 1 of the CPA Action Plan focuses on raising educational achievement and ensuring inclusion.

Key Contacts

Name	Title	Telephone Number
Sharon Shoemith	Director Education Services	0208 489 3206
Daryl Agnew	Deputy Director: School Improvement & Inclusion	0208 489 3203
Rob Graham	Deputy Director: Resources & Community Services	0208 489 3637
Ian Bailey	Assistant Director: Quality & Development	0208 489 2450
Jan Doust	Head of Access & Pupil Support	0208 489 3150
Andrew Waters	Interim Head of Finance & School Support	0208 489 3176
TBA	Head of Early Years and Play	
Brendan Wells	Head of Property & Contracts	0208 489 3805
Norma Downer-Powell	Head of Administration Services	0208 489 4601
Juliet Winstanley	Head of School Standards	020 8489 5037
Maria Hajipanayi	Head of Community and Regeneration	020 8489 3208
Leon Joseph	Equalities Officer	020 8489 3884

ENVIRONMENTAL SERVICES

Providing modern, better quality, more accessible services for everyone who needs them

Ensuring adequate and affordable land for health, community and social facilities.

Narrowing the gap between the east and west of Haringey by improving the most deprived areas

A substantial key sites and policy work programme including the major redevelopment Spurs football stadium involving the expansion of the Stadium, hotel, conference facilities, leisure and new homes

Creating safer communities

Development of our Parks Patrol unit contributes to creating safer communities, involving close liaison with other agencies through the Community Safety Partnership.

Raise achievement in education and create opportunities for life-long success

Commitment to the direct training of workers, such as those in the food industry, citizenship and the publication of advice to promote a greater understanding of legal obligations.

Creating a cleaner, greener environment with better transport and leisure opportunities

Action on graffiti and fly-posting prevention

Planning, Policy & Performance Business Plan Summary 2004-2007

Vision

To secure a sustainable quality environment with opportunities for economic growth and social progress, to improve the quality of life for all those in Haringey

Planning, Environmental Policy and Performance Provides

- Planning and Transportation Policy
- Development Control
- Building Control
- Business Support

Key Objectives for 2004-2007

- To maintain and improve performance against planning BVPI's
- To improve customer care, consultation and community engagement
- To continue to improve enforcement and regulation
- To provide a robust and up to date planning policy framework
- To develop and implement a transport strategy for the borough
- To deliver strategic and neighbourhood regeneration
- To enhance the quality of the environment and improve sustainability

Key Things Planning, Environmental Policy and Performance Will Deliver in 2004/05

- New homes, job opportunities and community facilities
- Ensuring planning policy and area strategies provide for the protection and enhancement of green spaces and the creation of leisure opportunities
- Ensuring adequate and affordable land for education, leisure, recreation and community uses.
- Working closely with the Enforcement Service in the development and implementation of the strategy to address the issues arising from the 24hour economy, environmental crime and anti-social behaviour
- Develop and implement the local implementation Plan (10 year Transport Strategy) for the borough.
- Identify and deal with problem sites in the borough.
- Improving the time taken to assess major planning applications

Key Contacts

Name	Title	Telephone Number
Shifa Mustafa	Assistant Director PEPP	0208 489 5538
Helen Fadipe	Planning Policy Team Leader	0208 489 5222
Bob McIver	Head of Building Control	0208 489 5500

Recreation Services Business Plan Summary 2004-2007

Vision

To improve the quality and use of our sports facilities, parks and open spaces, by working with stakeholders and attracting investment.

Recreation Services Provides

- The management and development of Recreation and Bereavement Services in Haringey
- The functions managed by this service include:
 - Sports and leisure facilities
 - Sports development
 - Parks
 - Grounds Maintenance
 - Trees
 - Allotments
 - Conservation
 - Cemeteries
 - Crematorium
 - Play Equipment

Key Objectives For 2004-2007

- Improving the presentation and cleanliness of parks and open spaces
- Improving facilities, physical infrastructure and recycling practise
- Delivering sustainable recreation services and provision across the borough
- Improving the Service's management capacity, processes and practise

Key Things Recreation Services Will Deliver in 2004/05

- Parks Asset improvement Programme 2004/05
- Implement the new Leisure contract in partnership with Aquaterra, and complete investment in Health and Fitness facility at Park Road Pools
- Improve longer term facilities planning
- Bring forward options for the development of skateboarding facilities in the borough
- Develop a sports coaching/education programme with London Metropolitan University
- Develop New River Sports Centre - community Sports Hub project
- Introduce a borough wide planned tree planting and replacement programme

Key Contacts

Name	Title	Telephone Number
John Morris	Assistant Director, Recreation Services	0208 489 5602
Paul Ely	Policy & Development Manager	0208 489 5690
Tim Pyall	Client & Customer Services Manager	0208 489 5631
Donald Lawson	Parks Manager	0208 489 5612
Chi Wong	Business Support Manager	0208 489 5697
Diane Johnston	Cemeteries	0208 367 2284

Streetscene Business Plan Summary 2004-2007

Vision

Spotless, smart and safe streets that everyone can use

Streetscene Services provide

- Refuse collection and street sweeping
- Recycling of waste - kerbside, estates, schools, refuse and recycling centre
- Graffiti & flyposter removal service
- Maintaining and improving roads, pavements and street furniture
- Road safety education and training and cycling safety proficiency
- Providing parking permits and travel passes for older and disabled people

Key Objectives for 2004-2007

- To improve road condition and street infrastructure
- To meet waste minimisation and recycling targets
- To continue to improve the cleanliness of the borough
- To deliver road safety targets
- To improve enforcement
- To continue to improve customer care, consultation, and communication
- To improve performance in line with the CPA action plan and Environment Improvement Programme

Key things Streetscene will deliver in 2004/05

- Improvements to roads, pavements and street lighting through the delivery of the planned maintenance programme.
- Standardised street furniture guidelines and the removal of street clutter.
- A borough-wide green/organic waste collection service and the development of business recycling.
- Additional street sweeping and the introduction of pavement washing.
- Improvements to waste containerisation and collection from businesses and flats above shops.
- Implementation of safety schemes, traffic management and education to improve road safety in accordance with the Local Public Service Agreement target.
- The introduction of a clamping and removal operation to improve parking enforcement and remove untaxed and unlicensed vehicles.
- Co-ordination with other services to implement area based working.

Links to CPA

- The Audit Commission's re-inspection of Streetscene in May 2004 is a key element in the environment service block in the CPA.
- Theme 4, Priority 3 of the CPA Action Plan deals with the cleanliness and the perception of cleanliness in the borough. Over the past year Streetscene has made a range of improvements including additional street sweeping, the

introduction of wheeled bins and Community Clear-Ups and a graffiti removal service in order to raise standards of cleanliness in the borough.

Key Contacts

Name	Title	Tel. Number
Beverley Taylor	Assistant Director (Streetscene)	020 8489 1785
Alex Constantinides	Head of Highways	020 8489 5661
Stephen McDonnell	Head of Waste Management	020 8489 1777
Ann Cunningham	Head of Parking Services	020 8489 1355
Bola Odebiyi	Principal Finance Officer	020 8489 1285

Enforcement Service Business Plan Summary 2004-2007

Vision

To secure a healthy, safe, fair and sustainable quality environment for those living, working, trading and at leisure in Haringey.

The Enforcement Service Provides

- Environmental Health - Food, Health & Safety, Pollution, Public Health, Pest Control, and Nuisance
- Waste Enforcement
- Trading Standards
- Private Sector Housing, houses in Multiple Occupation, Grants and Group Repair
- Licensing and Street Trading
- Public Mortuary and Coroners Court
- Planning Enforcement
- Street and Neighbourhood Wardens

Key Objectives For 2004-2007

- To develop the policy, systems, strategy and organisational infrastructure for robust decision making and increase the number of successful enforcement outcomes.
- To develop enforcement as a strategic tool across services for working in partnership to
 - Sustain environmental improvements
 - Increase community capacity and engagement
 - Reducing non compliance with legal standards
 - Reducing Environmental Crime
 - Reducing crime including antisocial behaviour and fear of crime
- To deliver improvements in private sector housing through area renewal and regeneration
- To promote and deliver organisational development

Key Things Enforcement Will Deliver in 2004/05

- Establish a Zero Tolerance Group to combat environmental crime
- Install CCTV Cameras and other surveillance at dumping hotspots
- Establish and implement a strategy for enforcement of cleanliness standards at privately owned and neglected sites
- Embed enforcement into an Antisocial Behaviour Strategy

Links to CPA

Theme 4, Priority 3 of the CPA Action Plan which deals with cleanliness and the perception of cleanliness in the borough. Enforcement contributes to a clean borough by focusing on preventative sites for dumped rubbish, using CCTV. In addition street based zero tolerance teams drawn from various disciplines are being developed and work is being done to focus on prevention, education, enforcement in

respect of environmental crime. Operation Cubit's next phase is programmed to take place in March 2004.

Key Contacts

Name	Title	Telephone Number
Robin Payne	Assistant Director Enforcement	0208 489 5513
Costas Christoforou	Business Co-ordinator	0208 489 5529
Steve Russell	Manager Housing Renewal	0208 489 5533
Keith Betts	Commercial Group Manager	0208 489 5525

HOUSING

- Contribution to the Community Strategy

Providing modern, better quality, more accessible services for everyone who needs them.

Improved support is being given to households with special needs through Supporting People and effective multi-agency working.

Narrowing the gap between the east and west of Haringey by improving the most deprived areas.

Housing Management is of fundamental importance to the Council's vision for neighbourhood renewal and management. Current strategic regeneration partnerships and programmes are NDC and NRF programmes in South Tottenham.

Creating Safer Communities.

Capital projects deliver community safety outcomes e.g. concierge and CCTV schemes, estate remodelling and a pilot 'safe and warm' scheme.

Raise achievement in education and create opportunities for life-long success.

Housing Repairs and Maintenance are creating employment opportunities under the New Deal and Modern Apprenticeship programmes.

Creating a cleaner, greener environment with better transport and leisure opportunities.

Enforcement action is being taken against tenants who persistently dump rubbish. In addition investment has been made to improve refuse facilities and bulk rubbish sites in estates.

Housing Management Business Plan Summary 2004-2007

Vision

An excellent housing service for all Council tenants and leaseholders.

The Housing Management Service Provides

A landlord service for all the Council's general needs and leasehold housing stock.

Key Objectives For 2004-2007

- Improve our commitment to customer satisfaction by maintaining the timeliness of our responses to correspondence.
- Engage effectively with tenants and leaseholders to maintain top quartile performance in tenants' satisfaction with involvement in decision-making.
- Create a cleaner, safer community by investing in estate improvements and safeguard the environment through concerted intervention and enforcement to tackle anti-social behaviour in all its forms.
- Contribute to the regeneration of our priority neighbourhoods.
- Deliver the agreed actions outlined in the Housing Strategy and HRA Business Plan.
- Improve management effectiveness throughout the division to support the drive for cultural change and customer focus.

Key Things Housing Management Will Deliver in 2004/05

- Expand and improve access to housing services through Haringey Connects and the creation of Customer Service Centres in North Tottenham and Wood Green.
- Establish a tenant resource centre.
- Offer induction sessions to all new sale & re-sale customers and prepare induction packs to include answers to all commonly asked questions.
- Extend housing estate car parking scheme in order to deal more effectively with abandoned vehicles and parking problems.
- Review arrangements for cleaning on estates following the implementation of the integrated waste management contract.
- Review the debt write off policy to ensure that tenants who are steadily reducing arrears can be debt free within a realistic timeframe.

Links To CPA

Housing Management Services address theme 4, priority 4 of the CPA Action Plan to improve housing services by:

- Implementing the Housing Management Best Value Review Action Plan
- Developing plans to improve customer access to the Housing Service through extended opening hours and Internet access.

Key Contacts

Name	Title	Telephone Number
Jackie Thomas	Assistant Director	0208 489 5912
Paul Dennehy	Neighbourhood Manager: Broadwater Farm	0208 489 8651
Peter Purdie	Area Housing Manager: Hornsey	0208 489 1734
Sharon Morgan/Rachel Hawley	Area Housing Manager: North Tottenham	0208 489 4437
Winston Reid	Area Housing Manager: South Tottenham	0208 489 4264
Jeff Tearle	Area Housing Manager: Wood Green	0208 489 3606

Haringey Home and Building Services Business Plan Summary 2004-2007

Vision

To deliver a value for money repairs, maintenance and design service, providing better, safer, warmer homes.

HHBS Provides

A corporate building, construction, procurement, design, engineering and surveying service plus the provision of repairs and maintenance operations. The service is also responsible for planning and delivering the housing capital programme.

There are 5 divisions within HHBS as follows:

- General Repairs & Building
- Voids and Specialist Works
- Design & Engineering
- Procurement & Project Management
- Finance & Performance

Key Objectives For 2004-2007

- To carry out a stock options appraisal to inform the future management of council housing in Haringey.
- To continue progress towards achieving the Decent Homes Standard by 2010
- To engage effectively with residents to improve levels of customer satisfaction
- To run an efficient and responsive repairs service that completes repairs right first time, more of the time.
- To provide a value for money repairs service by improving performance management and competition.
- To develop the capacity of HHBS to deliver a 3 star housing repairs and maintenance service by April 2006.

Key Things HHBS Will Deliver in 2004/05

- Carry out analysis of the stock condition survey and develop a capital programme for 2004/05 targeted to the Decent Home Standard.
- Develop a plan to introduce a model of planned maintenance based on sector working to improve efficiency.
- Introduce a mobile workforce management system through business processing re-engineering.
- Embrace the 'Rethinking Construction' agenda by setting up four partnering contracts to provide general repairs, roofing, voids, and adaptation works.
- Continue to improve energy efficiency of Haringey's housing stock through a 2-year programme in partnership with British Gas to achieve the Local Public Service Agreement Target for the SAP rating.

Key Contacts

Name	Title	Telephone Number
Bob Watts	Assistant Director	0208 489 1762
Jan Madden	General Repairs & Building Services Manager	0208 489 8621
John Byrne	Voids and Specialist Works Manager	0208 489 8720
Les Armstrong	Design and Engineering Services Manager	0208 489 1227
Alison Slade	Procurement and Project Management Manager	0208 489 1166
Maurice Dickenson	Finance & Administration Manager	0208 489 1117

Housing Strategy and Needs Business Plan Summary 2004-2007

Vision

To provide quality accommodation and support services to give greater stability to homeless people and families.

Housing Strategy and Needs Provides

- Temporary accommodation and permanent housing supply in partnership with the private sector and Registered Social Landlords (RSLs).
- Advice for people to prevent them becoming homeless.
- Assessment of housing needs for homeless applicants.
- Management and use of temporary accommodation.
- Collection of rents for temporary accommodation and facilities for tenants' to claim for housing benefit.
- Emergency support for people fleeing domestic violence.
- A lettings service to move people into permanent homes within a process where the key driver is 'choice'.
- A transfer service for permanent tenants seeking to move within the Borough.
- A mobility service for tenants seeking to move to another borough or locations out of London.

Key Objectives For 2004-2007

- To provide statutory and wider duties to the homeless within budget.
- Improve location stability for families in temporary accommodation.
- Merge the homelessness reception and housing advice roles at the front line.
- Move away from the use of B&B temporary accommodation.
- Deliver improved support to households with special needs.
- Maximise supply and access to affordable housing.

Key Things Housing Strategy and Needs Will Deliver in 2004/05

- Provide additional advice and support to tenants and landlords to encourage accommodation stability wherever possible.
- Move homeless families direct to leased accommodation and house them within that property for the life of the lease unless their housing priority moves them into permanent accommodation.
- Increase engagement with private sector landlords to expand the provision of privately owned accommodation that is available for rent at affordable levels.
- Manage the transition of asylum seekers under the recent amnesty.
- Develop an improved choice based letting scheme to meet the Local Public Service Agreement target.

Key Contacts

Name	Title	Telephone Number
Tom Seymour	Acting Assistant Director	0208 489 4338
Jacqui Aiken	Manager Rehousing Team	0208 489 4300
Moirra Lucas	Manager Housing Supply Group	0208 489 4308
Jackie Dyer	Manager Temporary Accommodation Team	0208 489 4222
Tracey Moore	Manager Housing Strategy	0208 489 4237
Penny Rutter	Manager Housing Advice Team	0208 489 4747
Veronica Clarke	Manager Income Recovery Team	0208 489 4307
Hatice Husnu	Senior Finance Officer	0208 489 4212
Margaret Griffin	Manager Homelessness Team	0208 489 4301

SOCIAL SERVICES

- Contribution to the Community Strategy

Providing modern, better quality, more accessible services for everyone who needs them.

Social Services works closely with a range of partners, such as the Haringey Primary Care Trust, local user forums and voluntary groups to deliver improved outcomes for service users.

Narrowing the gap between the east and west of Haringey by improving the most deprived areas.

Neighbourhood Renewal Funding is used within mental health services to support two centres working across the borough to engage service users in employment and training.

Creating Safer Communities.

The Youth Offending Service plays a central role in implementing the Youth Crime Reduction Action Plan.

Raise achievement in education and create opportunities for life-long success.

Raising the educational attainment of looked after children is a key target for Children's Services. The Asylum Service assists asylum seekers to access opportunities for education, training and employment to provide the best opportunity possible to enter the work market.

Creating a cleaner, greener environment with better transport and leisure opportunities.

Looked after children benefit from access to leisure passes for council leisure services.

Children's Services Business Plan Summary 2004-2007

Vision

Children's Services endeavours to work towards a child-centred service, ensuring that children and young people in Haringey are safe, protected from neglect and abuse.

Children's Services Provides

- Safeguarding children in need of protection.
- Assessment and care management for children in need.
- Services to children with disabilities.
- Arrangements to support children to live in their own homes or to live with extended family networks.
- Supporting the independence and other needs of young people leaving care.
- Promoting the achievement of permanent solutions, including adoption of children for those looked after by the Council.
- Achieving positive educational and health outcomes for looked after children wherever possible.

Key Objectives For 2004-2007

- Develop a new model for shaping and delivering services to children, young people and their families in partnership with other key agencies in the light of the measures announced in the Children Bill 2004.
- Safeguard children.
- Promote positive outcomes for young people looked after by the Council, including good educational, vocational and health outcomes.
- Promote community safety through efforts to counter child abuse, neglect and offending by young people looked after by the Council.
- In partnership with others, shape and deliver family support services to children in need and their families.
- Manage activities associated with changes in working practices to reflect the Council's Smart Working and flexible working arrangements.

Key Things Children's Services Will Deliver 2004/2005

- Monitor and review the implementation of issues arising from the Victoria Climbié Inquiry Audit.
- Increase the number of children looked after with effective permanency plans in place, including increasing the number of adoptions.
- Work with youth offending service to reduce offending behaviour of looked after children.
- Improve the education, employment and training of looked after children and care leavers.
- Develop and implement the private fostering requirements of the Children's Bill.

Links To CPA

Children's Services will address theme 4, priority 2 of the CPA Action Plan, to improve the quality of social services by promoting positive outcomes for young people looked after by the Council. Including good educational, vocational and health outcomes.

In addition Children's Services will respond to theme 2, priority 4 of the CPA Action Plan to improve the perception of customers who contact the Council by trying to improve service users' perception of our services through good quality information and positive publicity.

Key Contacts

Name	Title	Telephone Number
David Derbyshire	Assistant Director Social Services Children	0208 489 5913
Alison Botham	Service Manager Assessment & Care Tottenham	0208 489 5430
Marian Wheeler	Service Manager Assessment & Care Hornsey	0208 489 1084
Rachel Oakley	Service Manager Looked After Children	0208 489 3635
Luciana Frederick	Service Manager Family Support	0208 489 3644
Theresa Walsh-Jones	Service Manager Child Protection & Planning	0208 489 1177
Clive Preece	Service Manager Leaving Care	0208 489 5823
Helen Constantine	Policy and Performance Manager	0208 489 3905
Niyazi Soyel	Finance Manager	0208 489 3727

Adult Services Business Plan Summary 2004-2007

Vision

We aim to provide and develop, and commission community care services that improve the quality of life adults living and working in Haringey.

Adult Social Services Provides:

The Adults Division is responsible for delivering of social care support for people aged between 18 and 64 who are assessed as needing and being eligible for community care services. Services provided include those relating to:

- Mental Health
- Learning Disability
- Physical Disabilities
- HIV/AIDS
- Substance misuse
- Carers
- Supporting People Programme

Key Objectives For 2004-2007

- *To implement national priorities and strategic objectives:*

To prepare for and continue to implement current and forthcoming National Service Frameworks

To explore further opportunities to use Health Act Flexibility's in the provision and commissioning of services, including aiming to consult on and prepare for full integration of Mental Health Services

- *To ensure best use of available resources by improving cost and efficiency;*

To implement initiatives set out in the Pre-Business Plan Review, Commissioning Strategy and Balanced Scorecard

To continue to develop good practice to ensure effective budget management

To improve value for money in procurement by maximising the use of block and framework contracts and reducing the use of spot contracts

- *To improve effectiveness of service delivery and outcomes;*

To manage and develop partnership working and address the challenges of integrated working within services

- *To improve the quality of services for users and carers;*

To improve performance around the speed and appropriateness of service delivery

To improve consultation with service users and carers

- To promote fair access to services;

To improve access to services for disadvantaged and minority groups by initiating Divisional action and by participating in Directorate and corporate events addressing this issue

Key Things Adult Social Services Will Deliver in 2004/05

- Develop joint Social Services and Health commissioning strategy for mental health services
- Review and re-tender specialised Day Services and Advocacy Services for Adults with Learning Disabilities
- Participate in the delivery of a national strategy for sexual health by participating in the development of the Sexual Health/HIV Partnership Board work programme
- Develop links with local acute hospitals to ensure appropriate discharges back to the community
- To continue the value for money assessment of the Supporting People Programme and to develop the Supporting People Five Year Programme
- To develop services that meet carers' needs by consultation as part of the re-tender process

Links To CPA

The priorities addressed by Adults Services in the CPA Action Plan include:

- Priority 4, Theme 2: Improve Social Services to;
 - To improve financial management arrangements.
 - To implement the division's commissioning strategy.
 - To restructure the Community Mental Health Teams and consider integration in mental health services using Health Act 1999 flexibilities.
 - To continue to implement the Mental Health *Unified Action Plan*.
 - To consider future areas of integration with Health.
 - To improve the integration of carers' issues within service delivery.

Key Contacts

Name	Title	Telephone Number
Tony Creissen	Assistant Director Adults	0208 489 3426
Siobhan Harper	Joint Commissioning Manager: Mental Health	0208 489 3542
Bernard Lanigan	Joint Commissioning Manager: Substance Misuse	0208 489 3771
Gary Jefferson	Service Manager: Learning Disabilities	0208 489 1383
Gillian Lacey	Service Manager: Mental Health	0208 489 3959
Bernard Lanigan	Service Manager: Physical Disabilities	0208 489 3771
Mathew Pelling	Programme Manager: Supporting People	0208 489 3340

Older People's Services Business Plan Summary 2004-2007

Vision

To enable older people who meet our eligibility criteria to achieve and maintain a good quality of life for as long as possible in their own homes or, where there is no alternative, in a care home.

Older People's Services Provides

Haringey's Older People's Services comprise five areas:

- Assessment and Care Management
- Residential Services
- Day Services
- Supported Housing
- Haringey Domiciliary Care
- Community Support and Partnership
- Commissioned Services

Key Objectives For 2004-2007

- To ensure effective planning and collaborative working with older people and their carers.
- To develop and implement a strategy to meet the needs of older people for community care over the next 10 years, and to improve the quality of service and accommodation within existing residential homes and supported housing units.
- To improve the range, quality and choice of services available to enable older people to return to, or remain in, their own homes.
- To implement further the recommendations from the Best Value Reviews of Supported Housing and Day Care.
- To continue our work on equalities issues
- To finalise with Haringey Teaching primary Care Trust proposals for the integration of some services for older people, and to implement these.

Key Things Older People's Services Will Deliver in 2004/05

- Continue to implement Falls Prevention Programme in residential homes and supported housing.
- Increase enhanced community care options over time, while decreasing reliance on residential care.
- Develop in-house home care to provide specialist ongoing support to people at considerable risk in the community and people whom are Elderly and Mentally Infirm.
- Continue to monitor service uptake by ethnicity to ensure that provision is equitable across all cultural groups, and in order to identify any gaps in provision.
- Carry out a survey of residents of our six homes to test satisfaction with the service provided.

Links To CPA

Older People's Services are addressing theme 4, priority 2 of the CPA Action Plan to implement the National Service Framework by ongoing work in collaboration with partners to meet targets and to deliver tangible benefits. Examples of this work include:

- A multi-disciplinary NSF sub-group is progressing integrated mental health services for older people which will include Community Mental Health Teams for the East and West of the Borough, improved day services, and the development of a care home and resource centre.
- Continue to work with Haringey Primary Care Trust to develop intermediate care and step- down for older people.

Contact Details

Name	Title	Telephone Number
Mary Hennigan	Assistant Director, Older People's Services	0208 489 2326
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Eva Darlow	Service Manager: Home Care	0208 489 4823
Sue Southgate	Service Manager: Assessment and Care Management	0208 489 5922
Eija Sinitalo	Service Manager: Residential Services	0208 489 2316
Helen Constantine	Service Manager: Finance and Performance	0208 489 3905

Youth Offending Service Business Plan Summary 2004-2007

Vision

To prevent offending and re-offending by children and young people, aged 10-18 years, living in Haringey.

The Youth Offending Service Provides

A multi-agency, multi-disciplinary service dealing with youth offending in Haringey; set up under the requirements of the Crime and Disorder Act 1998.

Key Objectives For 2004-2007

- To have in place effective arrangements that ensure children and young people most at risk of offending are targeted by mainstream services.
- Reduction of re-offending rates for the different levels of offending. The proportion of final warnings supported by interventions remains constant at 80%.
- Reduction of the use of custody for remands and court sentences through the use of the Intensive Supervision and Support Programme.
- Seek alternative sources of funding to ensure the good performance of the Youth Offending Service.
- All young people subject to relevant community orders and custodial sentences undergo an ASSET assessment.

Key Things The Youth Offending Service Will Deliver in 2004/2005

- The Youth Offending Service (YOS) is linking with Better Haringey regarding reparation projects.
- Media strategy to combat the fear of crime, ensuring a minimum of one positive article in the local media each month.
- Encouragement of young offenders from black and asylum seeker backgrounds to engage more positively with education, training and employment.
- Develop short group work programme addressing the consequences of offending and peer pressure.
- The allocation of workers to higher risk offenders, post assessment, to implement tailor made individual programmes.
- Develop a YOS register of appropriate housing providers to ensure staff are effective in ensuring young people have suitable accommodation.
- Development of clear procedural guidelines for all staff who undertake initial assessment of young people for substance misuse.

Links To CPA

YOS is addressing theme 4, priority 1 of the CPA Action Plan to raise educational achievement and ensure inclusion by working with the LEA and Connexions and other agencies to continue to improve the percentage of young offenders in full time education, training and employment.

Key Contacts

Name	Title	Telephone Number
Jean Croot	Assistant Director	0208 489 1146
Sharon Rossi	Finance & Performance Manager	0208 489 4560
Paul Dugmore	Community Supervision Team Operational Manager	0208 489 1578
John Leeson	Police Inspector	0208 345 2110
Shelley Greene	Early Intervention Team Operational Manager	0208 489 1557
Laris Bucknor-Fisher	On Track Team Operational Manager	0208 489 1545
Vinnett Percy	Projects & New Initiatives Operational Manager	0208 489 1124

Asylum Service Business Plan Summary 2004-2007

Vision

To continue to provide an equitable service to those awaiting conformation of their position as Asylum Seekers, or accepted as destitute Asylum Seekers. To promote their integration and participation in the community and enhance the life chances of service users.

The Asylum Service Provides

The Asylum Service provides support to three asylum seeking groups:

- Families with children
- Single adults
- Unaccompanied Minors

Provision is made for accommodation and subsistence, and for the promotion of interest in the local and national community.

Key Objectives For 2004-2007

- Anticipate and respond to changes in legislation, regulations and policy affecting Asylum Seekers.
- Manage the effects of the government intention to issue immigration status to eligible families with children by preparing families for independence and paid employment.
- Develop and maintain appropriate strategies for assisting unaccompanied minors in Haringey.
- Review the size, composition and social work needs of the client group in order to effectively plan the service provided.
- Maintain a permanent Asylum Service staff group whilst retaining flexibility to make service adjustments due to reducing client numbers, and ensuring the planned and effective re-deployment of staff.
- In partnership with the Police and Youth Offending Service, working closely with children and young people to divert them from crime and delinquent behaviour.

Key Things Asylum Service's Will Deliver in 2004/05

- Develop strategic relationships with other divisions within Social Services and other Council Directorates
- Participate in the Children's Services Improvement Plan.
- To continue the allocation of cases across all client groups through accurate assessments, in order to effectively plan the provision of services.
- Continue to improve the preparation of the grant claim, through effective management and the quality control of casework standards and systems.
- Ensure that efficient and effective processes are in place to manage the on-going Government's Amnesty project that will significantly reduce the numbers of asylum seekers provided with services by Haringey Council.

Link To CPA

Asylum Services is addressing theme 4, priority 2 of the CPA Action Plan, to continue to work closely with the Social Services Inspectorate to improve the quality of social services and to ensure that the performance management system is implemented by:

- The participation in the Children's Improvement Plan and the implementation of SSI inspection recommendations.
- The development of ongoing partnerships with external agencies, and community organisations to provide quality services to meet the needs of the client.
- The continued development of equalities performance indicators, monitoring monthly client placements by ethnicity, gender and disability.

Key Contacts

Name	Title	Telephone Number
Ben Brown	Assistant Director, Asylum Service's	0208 489 4948
Duncan Rosie	Service Manager, Finance and Performance	0208 489 4949
Peter Cobb	Service Manager, Advice and Support	0208 489 4941
Mostak Ahmed	Service Manager, Unaccompanied Minors	0208 489 4992

FINANCE

- Contribution to the Community Strategy

Providing modern, better quality, more accessible services for everyone who needs them

Finance seeks to maximise the resources available to improve all Council services through focused external lobbying and improved internal financial management.

Narrowing the gap between the east and west of Haringey by improving the most deprived areas.

Businesses in deprived areas will be given support and opportunities through the promotion of the Trade Local initiative and the Small and Medium Enterprises Procurement Pilot project.

Creating Safer Communities.

The strategic objectives of the directorate will contribute to the requirement to deliver better housing opportunities, eliminate social exclusion and create a healthier and more caring borough.

Raise achievement in education and create opportunities for life-long success.

Procurement provides an education service for new businesses as part of the provision of suitable start-up business units.

Creating a cleaner, greener environment with better transport and leisure opportunities.

Identify opportunities to sell property to bring valuable resources back into productive use to help improve the environment of the borough.

Benefits and Local Taxation Business Plan Summary 2004-2007

Vision

The Benefits and Local Taxation division will be nationally recognised as a high performing business service. In achieving excellence customers will receive a responsive, relevant and efficient service that adds to their quality of life.

Benefits and Local Taxation Provides

Our service is required to:

- Bill, collect and recover Council Tax and National and Non-domestic Rates.
- Provide a comprehensive Housing Benefit and Council Tax Benefit claims service for local residents, the business community and other key stakeholders.

Key Objectives For 2004-2007

- To achieve Benefits CPA level 4 by 1st April 2005.
- To achieve the Local Taxation and Housing Benefit Overpayment collection rate targets for in-year and previous years.
- To manage the service with a defined financial budget, to increase cash flow and achieve subsidy targets.
- Improve year-on-year customer consultation and satisfaction through the formation and implementation of a marketing strategy.
- Ensure the service is performance driven with a clear strategic approach through leadership and accountability.
- Create a supporting, learning and developmental environment for all staff to increase levels of staff satisfaction and improve the quality of work output.
- To achieve the e-government agenda for BLT activities by December 2005.

Key Things Benefits and Local Taxation Will Deliver in 2004/05

- Achieve a CPA score of 4 for Benefits
- Implementation of a performance management framework
- A review of all processes from a customer perspective
- On-line checking of benefit claim status.
- Development of the benefits performance framework.
- A debt recovery strategy.
- A training and development strategy and individual plans for all staff.
- Increased partner ship working

Key Contacts

Name	Title	Telephone Number
Paul Ellicott	Head of Benefits and Local Taxation	0208 489 3854
Tim Fisher	Deputy Head of BLT	0208 489 1954
Ian Biggadike	Deputy Head of BLT	0208 489 3855

Corporate Finance Business Plan Summary 2004-2007

Vision

To provide:

- Quality financial advice and forward planning to support the Council's members and the Council's planning process;
- Framework setting, monitoring, control and intervention to assist budget holders in effectively managing their services; and
- A cashiering facility reflecting the needs of payers, the community and services

Corporate Finance Provides

The infrastructure and the leadership of:

- Cashiers
- Accounts receivable
- Accounts payable
- Financial accounting
- Systems support
- Financial planning and budgeting
- Strategic financial management
- Advice and support to budget holders across the Council

Key Objectives For 2004-2007

- Deliver the Council's medium term financial strategy in line with the Community Strategy and maximise resources (capital and revenue) available to the Council.
- Build on the successful implementation of SAP to deliver a strong and effective financial system and infrastructure.
- Deliver improvements to accounting standards and financial management across the Council through professional development, monitoring and improvements to financial systems.
- To enhance financial management and support to directors and business unit managers.
- To support, monitor and, where necessary, enforce a strong internal control environment.
- Improve the application and delivery of the performance appraisal arrangements and deliver on the commitment to develop and train staff.
- To provide high quality financial support to the Council's change management programme and assist in delivering projects to improve services and the Council's performance.

Key things Corporate Finance Will Deliver in 2004/05

- Deliver the Council's medium term financial strategy in line with the Community Strategy and maximise resources (capital and revenue) available to the Council.
- Build on the successful implementation of SAP to deliver a strong system and infrastructure for effective financial, procurement and HR management.
- Review the structure of Corporate Finance and ensure capacity in all areas is sufficient to deal with business demand.

- A wider range of payment methods available to customers paying for Council services.
- Accounts closed and approved a month earlier than last year (by 31 August 2004).

Links To CPA

In order to improve performance against the 'Use of Resources' service block, Corporate Finance will:

- Set a balanced budget through appropriate assumptions, including pay, inflation and new developments.
- Set a capital programme based on the needs across all services set out in the asset management plan to reflect the Council's corporate priorities.
- Monitor and report financial information concerning revenue and capital budgets and expenditure and income.
- Meet financial targets, through accurate and informed budget setting.
- Identify and manage risk through the mapping of risks to internal controls.
- Meet the earlier deadline for preparation of the final accounts, removing qualification and improving the quality and timeliness of supporting papers including for grant claims.

Name	Title	Telephone Number
Gerald Almeroth	Interim Head of Corporate Finance	0208 489 3743
Monique Hanjaree	Head of Social Services Finance	0208 489 3732
Ajit Sohi	Head of Environment Finance	0208 489 4503
Conway Mulcahy	Head of Housing Finance	0208 489 4769

Procurement Business Plan Summary 2004-2007

Vision

To become a 3 star service, and by playing a full and active support role we shall help deliver quality, value for money goods and services to the clients and customers of Haringey Council.

Procurement Provides

- Implementation, monitoring and maintenance of the procurement framework of Contract Standing Orders, Code of Practice and Best Value procedures.
- Effective support and delivery of major procurement projects.
- Development and implementation of the e-procurement strategy.
- Strategic sourcing policies.

Key Objectives For 2004-2007

- Consolidation of procurement standards and procedures across the Council.
- Further improve the quality and accessibility of management information.
- Develop the skills and knowledge of Members and Officers and thus create capacity and greater understanding of procurement best practice.
- Implement a contract management system and populate the database with meaningful contract information (to include the expansion of approved contractors within Haringey).
- Develop our small business relationships through Trade Local, the Small Business Enterprise pilot scheme and Fair Trade.
- Improve the Council's environmental performance.
- Review the Construction Procurement function, carry out an options appraisal and make recommendations for continued improvement.

Key Things Procurement Will Deliver 2004/05

- Implement a contract monitoring system and improve the management of approved lists.
- Review and implement improved environmental performance in Haringey, including the management of energy.
- Agree a set of procurement Key Performance Indicators with the Director of Finance and measure progress against targets.
- Procurement of a system to provide meaningful contract management information. It will allow the benefits of the tender management process to be maximised.
- Working as necessary towards the Corporate liP standard and to achieve certification.
- Introduce a pilot scheme for purchasing cards that integrates with SAP Accounts.

Links To CPA

Corporate Procurement will address theme 2, priority 3 of the CPA Action Plan, “to improve service quality and efficiency through improving procurement and contract monitoring” by:

- The development of post contract monitoring procedures.
- The implementation of a skills development programme which will be disseminated across the Council for Officers and Members.
- Implementing a contract management system
- The development of a series of local procurement key performance indicators for 2004/05

Key Contacts

Name	Title	Telephone Number
Michael Wood	Head of Procurement	0208 489 2120
Dana Woodmansey	Head of Strategic Sourcing	0208 489 2132
Catharine Southern	Head of Procurement Systems & Processes	0208 489 2127
Kim Sandford	Head of Procurement Projects	0208 489 3918

Property Services Business Plan Summary 2004-2007

Vision

To ensure the Council's property assets are used in the most effective manner to support key priorities and objectives and in particular measurably improve the environment and economy of the borough.

Property Services Provides

- All property transactions on behalf of the Council.
- Disposals, acquisitions, Right-to-Buys, capital valuations for Housing Resource Accounting and CIPFA.
- The management of a commercial portfolio and community buildings,
- Support and property advice to regeneration agencies such as NDC.
- Feasibility studies/site assembly for major/strategic sites.
- Facilities management for the Council's 26 administrative buildings.
- Advice on property ownership for our internal clients and the public.
- Improvements to the quality and standards of Council accommodation through the Accommodation Strategy.

Key Objectives For 2004-2007

- Deliver key projects such as the completion of the Customer Service Centres (CSC's) roll-out, implementation of the Accommodation Strategy including the refurbishment and occupation of River Park House.
- Work in partnership to deliver the strategic sites programme.
- Manage the asset disposal programme to achieve net capital receipts of £8 million in 2004/05.
- Increase the commercial portfolio income by 5% during the year.
- Improve the physical condition and value of the commercial portfolio.
- Develop the Facilities Management role and meet required and consistent standards of service to our client services.
- Agree the principles for the corporate management of Council property to ensure long-term effective and efficient use.

Key Things Property Services Will Deliver in 2004/05

- Establish common standards/guidelines for the management of property (e.g. cleaning, health & safety).
- Progress the relocation of occupants from Hornsey Town Hall, Tottenham Town Hall and Civic Centre, primarily to River Park House.
- Proactive engagement with other services to identify under-used, surplus buildings and sites.
- Implementation of a new database for management of commercial property for April 2005.
- Adaptations to Council buildings to meet the requirements of the Disabilities Discrimination Act.

Key Contacts

Name	Title	Telephone Number
Richard Barrett	Head of Property Services	0208 489 2101
Richard Harris	Commercial Team Leader	0208 489 2177
Anna Gollop	Facilities Management Team Leader	0208 489 2610
Vacant Post	Valuation and Strategy Team Leader	0208 489 2191
Paul Williamson	Business Support Manager	0208 489 2116
Martin Cable	Accommodation Strategy Team Leader	0208 489 1718

13. Performance indicators

These tables show Haringey's performance against the nationally set Best Value performance indicators and a selection of local indicators.

The 2003/4 performance figures are provisional because they have not yet been audited. Performance against financial indicators is estimated, based on the latest available information. The final, audited figures will be available by September 2004 and shown in our Best Value Performance Plan 2005/6.

For comparison the tables also show:

- Performance in 2000/01
- Performance in 2001/02
- London average and top 25% performance for 2002/03
- Targets and provisional performance for 2003/04
- Targets for 2004/05 to 2006/07
- Other local performance information.

CORPORATE HEALTH

BY Ref	Description	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07	
		Performance	Performance	Performance	National Top Quartile	London Top Quartile	London Average	Provisional Performance	Target		
1a	Does the authority have a Community Strategy developed in collaboration with the local strategic partnership, for improving the economic, social and environmental well being in a way that is sustainable.	N/A	N/A	Yes, strategy completed. Lasts to 2007	N/A	N/A	N/A	Yes. Strategy completed. Last Action plan prepared for 2003/4	Yes. A new action plan will be prepared for April each year	Yes. A new action plan will be prepared for April each year. Will be part of HSP PMF	Yes. A new action plan will be prepared for April each year. Will be part of HSP PMF
1b	By when (mm,yy) will a full review of the community strategy be completed. If such a review was scheduled for this year, was it completed on time?	N/A	N/A	November 2002	N/A	N/A	N/A	Not planned for this year. Planned for April 2007	April 2007	April 2007	April 2007
1c	Has the authority reported progress towards implementing the community strategy to the wider community this year? If no, by when (mm,yy) will this be undertaken?	N/A	N/A	No June 2003	N/A	N/A	N/A	Jun-04	Progress to be reported by June following year	Progress to be reported by June 2005	Progress to be reported by June 2006
1d	By when (mm,yy) does the authority plan to have such a strategy in place. Are the partnership arrangements in place to support the production of the strategy.	N/A	N/A	Nov-02	N/A	N/A	N/A	Partnership arrangements are in place to support the review and production of the CS Action	Partnership arrangements are in place to support the review and production of the CS process	yes	yes

CORPORATE HEALTH

BY Ref	Description	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
		Performance	nce	Performance	nce	Performance	nce	Provisional	Target	Performance	Target	Performance	Target	Performance	Target
		CRE Level	2	CRE Level	3	Level 2	Not applicable	Not applicable	Not applicable	Level 2	Level 2	Level 2	Level 2	Level 2	Level 3
2 amended in 2002/03	The level (if any) of the Equality Standard for local government to which the authority conforms														
2b New for 2003/04	The duty to promote race equality: Does the authority have a Race Equality Scheme Score against checklist for Race Equality Scheme	N/A		N/A		N/R	N/A	N/A	N/A	Yes. 78%	70%	85%	100%	100%	100%
3	Percentage of citizens satisfied with the overall service	36% (+/-3%) Base: 940		N/A		N/R	N/A	N/A	N/A	44%	46%	N/R	N/R	N/R	50%
4	Percentage of those making complaints satisfied with the handling of those complaints	24% (+/-5%) Base: 314		N/A		N/R	N/A	N/A	N/A	26%	28%	N/R	N/R	N/R	30%
8	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority	69.7%		75.53%		72.65%	95%	86%	78%	75%	80%	90%	95%	98%	98%
9 Amended in 2002/03	The percentage of council taxes due for the financial year which were received in year by the authority	88.8%		90.1%		92.50%	98%	96%	94%	93%	94%	94.5%	95%	95.5%	95.5%
10 Amended in 2002/03	The percentage of non-domestic rates due for the financial year which were received in year by the authority.	91.0%		95.1%		96.50%	99%	99%	98%	97.50%	97.5%	98%	98.50%	98.75%	98.75%

CORPORATE HEALTH

BY Ref	Description	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07		
		Performance	Performance	Performance	National Top Quartile	London Top Quartile	London Average	Provisional Performance	Target		
11a	The percentage of top 5% of earners that are women	35.0%	33%	50.48%	37%	42%	38%	48.5	51	50	50
11b	The percentage of top 5% of earners from black and minority ethnic communities	N/A	35%	18.65%	3.2%	14.7%	10.9%	21.30%	20%	22%	25%
12	The number of working days/shifts lost due to sickness absence.	11.68	10.69	9.62	8.54	9.0	10.0	9	9.5	9	8.8
14	The % of employees retiring early (excluding ill-health retirements) as a % of the total work force	0.7%	0.21%	0.26%	0.14%	0.21%	0.47%	0.21%	0.23%	0.20%	0.20%
15	The percentage of employees retiring on grounds of ill health as a % of the total workforce	1.0%	0.70%	0.77%	0.18%	0.21%	0.36%	0.91%	0.62%	0.48%	0.30%
16a	The percentage of staff declaring they meet the Disability Discrimination Act disability definition	3.1%	2.50%	6.01%	3.30%	2.60%	2.50%	5.77%	6.15%	6.30%	6.50%
16b	The percentage of economically active disabled people in the borough	N/A	18.88%	13.71%	26.0%	23.0%	20.0%	13.71%	N/A	N/A	N/A
17a	The percentage of staff from minority ethnic communities	39.3%	36.42%	40.35%	4%	30%	22.00%	41.50%	40.35%	40.35%	40.35%
17b	The percentage of economically active minority ethnic people in the borough	N/A	30.4%	31.35%	81.0%	107.0%	84.0%	31.35%	N/A	N/A	N/A
156 (AC A1a, A1b)	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	3%	6%	6.25%	57%	29%	22%	9%	10%	10%	16%

CORPORATE HEALTH

BY Ref	Description	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
		Performance nsc	Performance nsc	Performance	London Top Quartile	London Average	Provisional Performance	Target	
157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	N/A	44% see comment	26.37%	57%	49%	50%	75%	100%
180a i New in 2002/03	The energy consumption / m ² of local authority operational property, compared with buildings in the UK as a whole	N/A	571 kWh/m ²	Electricity 171kWh/m ² (131.80%) Fossil fuels 345kWh/m ² (78.47%)	98% 91%	126% 129%	Not Required to Return	N/R	N/R
180a ii									
180b New in 2002/03	Average lamp circuit energy consumption for street lights, compared with the UK national average	N/A	100.5W (445 kW h/ year)	100.5W (445 kW h/year) 86%	353	398	Not Required to Return	N/R	N/R

EDUCATION

BV Ref	Description	2002/03				2003/04				Summer '03	Summer '04	Summer '05	Summer '06
		Performance	National top Quartile	London Top Quartile	London Average	Provisional Performance	Provisional Performance	Provisional Performance	Provisional Performance				
33	Youth service expenditure per head	£79.61	£62.06	£66.56	£139.26	£106.82	£100	£100	£100	£88	£100	£100	£100
34a	% of primary schools with 25% or more (and at least 30) of their places unfilled.	2.99%	8.0%	3.0%	8.0%	7.60%	6.10%	3.10%	6.10%	9.1%	6.10%	3.10%	2%
34b	% of secondary schools with 25% or more (and at least 30) of their places unfilled.	9.10%	0%	0%	6.0%	0%	0%	0%	0%	0%	0%	0%	0%
38	% of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*-C or equivalent.	31%	54%	53%	48%	39%	41%	42%	41%	39%	41%	42%	44% (PSA Target)
39 Amended in 2002/03	% of 15 year old pupils in schools maintained by the local education authority achieving 5 or more GCSEs at grades A*-G or equivalent. inc English & Maths	79.5% (02/03 methodology)	91%	91%	87%	78.10%	79%	80%	79%	83%	80%	80%	81%
40	% of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test.	65%	76%	77%	73%	66%	80%	75%	80%	75%	80%	75%	76%
41	% of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 English test.	69%	78%	80%	75%	67%	81%	75%	81%	74%	81%	75%	76%

EDUCATION

BY Ref	Description	2000/01				2001/02				2002/03				2003/04								
		Perform ance		nce		Perform ance		nce		Perform ance		nce		Provisional Performanc e		Targets						
		nce		Quartile		Top		London Average		London Average		London Average		Summer '03		Summer '04		Summer '05		Summer '06		
43a	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice.	82.5%	82%	86%	99%	99%	90%	97.8% (ytd)	95%	97%	100%	100%										
43b	% of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN Code of Practice.	61.5%	56%	58%	80%	84%	67%	51.1% (ytd)	70%	70%	75%	80%										
44	Number of pupils permanently excluded during the year from all schools maintained by the local education authority per 1,000 pupils at all maintained schools.	1.1	1.0	0.9	0.9	1.0	1.3	0.4	No Longer required to set targets by DFES													
45	% of half days missed due to absence in secondary schools maintained by the local education authority.	2.3%	1.92%	10.24% (2.4% old definition)	8.0%	8.2%	9.0%	9.60%	9%	8.90%	8.80%	8.10% (PSA target)										
46	% of half days missed due to absence in primary schools maintained by the local education authority.	1.4%	1.6%	8% (1.7% old definition)	5.5%	6.2%	6.5%	7.50%	6.50%	6%	5.90%	5.40% (PSA target)										
48	% of schools maintained by the local education authority subject to special measures.	2.0%	2.40%	2.4%	0.0%	0.0%	1.7%	3.60%	0%	0%	0%	0%										

EDUCATION

BV Ref	Description	2002/03				2003/04				Targets		
		Performance	Performance	National top	London	Provisional	Performance	Average	London	Summer '03	Summer '04	Summer '05
		ance	nance	Quartile	Top	Quartile	Average	Performance				
159a Amended in 2002/03	The % of permanently excluded pupils provided with alternative tuition under 6 hours or less a week	11%	56%	7.91%	2%	1%	15%	1.79%	0%	0%	0%	0%
159b Amended in 2002/03	The % of permanently excluded pupils provided with alternative tuition of 9 hours and over but under 13 hours a week	89%	44%	5.08%	3%	4%	14%	0.89%	0%	0%	0%	0%
159c Amended in 2002/03	The % of permanently excluded pupils provided with alternative tuition of 13 and over but under 20 hours a week	0%	0.00%	38.42%	7.0%	4.0%	14.0%	8.04%	0%	2%	2%	2%
159d New in 2002/03	The % of permanently excluded pupils provided with alternative tuition of 20 or more hours or more a week	N/A	N/A	48.59%	75%	78%	57%	89.29%	100%	98%	98%	98%
181a New in 2002/03	The % of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in the Key Stage 3 test in English	N/A	N/A	56%	71%	71%	63%	52%	59%	66%	67%	69%
181b New in 2002/03	Maths	N/A	N/A	52%	71%	69%	63%	55%	60%	66%	66%	68%
181c New in 2002/03	Science	N/A	N/A	48%	71%	70%	61%	51%	56%	60%	62%	64%
181d New for 2003/04	ICT assessment	N/A	N/A	53%	N/A	N/A	N/A	57%	60%	64%	65%	69%

EDUCATION

BY Ref	Description	2000/01	2001/02	2002/03	2003/04	Summer '03	Summer '04	Summer '05	Summer '06			
		Perform ance	Perform ance	Perform ance	Provisional Performance	Targets						
		National top Quartile			London Average			Provisional Performance				
		nce	nce	nce	Performance	Top	Average	Performance	Performance			
		Quartile			Average			Performance				
192a New for 2003/04	Average days access to relevant training and development per practitioner delivering foundation stage education	N/A	N/A	N/R	N/A	N/A	N/A	3.5	4	4	4	4
192b New for 2003/04	Average number of QTS teachers per 10 non-maintained settings	N/A	N/A	N/R	N/A	N/A	N/A	0.25	0.4	0.75	1	1
193a New for 2003/04	Increase in LEAs budget for schools compared to increase in schools funding assessment	N/A	N/A	N/R	N/A	N/A	N/A	100%	100%	100%	100%	100%
193b New for 2003/04	Increase in schools budget on the previous year as a percentage of the increase in schools Funding Assessment on the previous year	N/A	N/A	N/R	N/A	N/A	N/A	100%	100%	100%	100%	100%
194a New for 2003/04	% of pupils achieving level 5 or above in KS2 in English	N/A	N/A	23%	N/A	N/A	N/A	25%	26%	30%	30%	31%
194b New for 2003/04	% of pupils achieving level 5 or above in KS2 in Maths	N/A	N/A	24%	N/A	N/A	N/A	25%	28%	30%	30%	31%

SOCIAL SERVICES

BY Ref	* PAF Re	Description	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
			Performance	Performance	Performance	National Top Quartile	London Top quartile	London average	Provisional Performance	Target	
49	A1	Stability of placements of children looked after by the authority by reference to the % of children looked after on 31st March in any year with three or more placements during the year.	17.4%	19%	20%	10%	9%	14%	16%	15%	14%
50 LPSA Amended for 2003/04	A2	Educational qualifications of children looked after by reference to the % of young people leaving care aged 16 or over with at least 1 GCSE at grades A*- G, or GNVQ.	14%	22.50%	42%	50%	48%	39%	43%	44%	45%
51 amended for 2003/04	B8	Costs of services for children looked after by the authority by reference to the gross weekly expenditure per looked-after child in foster care or in a children's home.	£566	£730	£765	£494	£579	£689	£760	£740	£730

SOCIAL SERVICES

BV Ref	* PAF Re Description	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07	
		Performance	Performance	Performance	Performance	Performance	Performance	London average	Provisional Performance	Target	Performance	Performance	Performance	Performance	Performance
52 amended in 2002/03	B12 Cost of intensive social care for adults: average gross weekly cost of providing care for adults and elderly people	£401	£463	£480	£385 National Top Quartile	£454 London Top quartile	£508 London average	£458 Provisional Performance	£494 Target	£470	£490	£510			
53	C28 Intensive home care per 1,000 population aged 65 or over.	25.0	22	22	15.0	24	19	24.1	22	24	24	24			24
54	C32 Older people helped to live at home per 1000 population aged 65 or over	77	90	107	104	117	104	118	105	120	125	130			
56 Amended for 2003/04	D38 % of items of items of equipment & adaptations delivered within 7 working days (previously 3 weeks)	91.1% in 3 weeks	93% in 3 weeks	95% in 3 weeks	97% in 3 weeks	96% in 3 weeks	94% in 3 weeks	78% in 7 days	80% in 7 days	85% in 7 days	90% in 7 days	95% in 7 days			
58	D39 Joint Indicator for Adults & Older People % of people receiving a statement of their needs and how they will be met. (Council-wide)	54.0%	77%	92%	95%	94%	89%	88%	92%	95%	97%	99%			

SOCIAL SERVICES

BY Ref	* PAF Ref	Description	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
			Performance	Performance	Performance	National Top Quartile	London Top quartile	London average	Provisional Performance	Target	
161 LPSA	A4	Employment, education and training for care leavers: The % of those young people who were looked after on 1 April in their 17th year (aged 16), who were engaged in education, training or employment at the age of 19	31%	33.30%	38%	61%	63%	54%	57%	60%	65%
162 (AC C5b) Amended for 2003/04	C20	Reviews of child protection cases: The % of child protection cases which should have been reviewed during the year that were reviewed	54.7%	93%	97.60%	100%	100%	97%	98%	99%	99%

SOCIAL SERVICES

BV Ref	* PAF Ref	Description	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
			Performance	Performance	Performance	National Top Quartile	London Top quartile	London average	Provisional Performance	Target	
163 Amended for 2003/04	C23	Adoptions of children looked after: The number of looked after children adopted during the year as a % of the number of children looked after at 31 March who had been looked after for 6 months or more at that date.	2.6%	4.7%	2.4%	9.0%	7.0%	5.0%	4.50%	5%	6%
195 New for 2003/04		Acceptable waiting time for assessment- average of (i) % where time from first contact to beginning of assessment is less than 48 hours & (ii) % where time from first contact to completion of assessment is less than or equal to 4 weeks	N/A	N/A	N/R	N/A	N/A	N/A	To be set when 2003/04 performance finalised	To be set when 2003/04 performance finalised	To be set when 2003/04 performance finalised

SOCIAL SERVICES

BY Ref	* PAF Ref	Description	2000/01					2002/03			2003/04		2004/05	2005/06	2006/07
			Performance	Performance	Performance	National Top Quartile	London Top quartile	London average	Provisional Performance	Target					
196 New for 2003/04		Acceptable waiting time for care packages- % where the time from completion of assessment to provision of all services in a care package is less than or equal to 4 weeks	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Being Calculated	51%	To be set when 2003/04 performance finalised	To be set when 2003/04 performance finalised	To be set when 2003/04 performance finalised	

HOUSING & RELATED SERVICES

BY Ref.	Description	2000/01		2001/02		2002/03		2003/04			2004/05		2005/06		2006/07	
		Performance	Target	Performance	Target	Performance	Target	London average	Provisional Performance	Target	Performance	Target	Performance	Target	Performance	Target
62	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority.	5.8%		9.27%		9.65%		3.1%	Being Finalised	9.50%		9.50%		9.50%		9.50%
63	Energy Efficiency - the average SAP rating of local authority owned dwellings.	42.0		42		55.98		56	57	57	60	62 or 64 with LPSA	64			
64 amended in 02/03	The proportion/number of private sector dwellings that are returned into occupation or demolished during the year as a direct result of action by the local authority.	4.8%		5.04%		740		n/a	Being finalised	387	Target to be set when 03/04 outturn	Inappropriate to set targets more than 1 year in advance				
66a	Local authority rent collection and arrears: proportion of rent collected	86.8%		86.19%		91.78%		94.4%	96.50%	93%	97.5%	98%	98.50%			
74a	Satisfaction of tenants of council housing with the overall service provided by their landlord	78% (+/- 3.0%) Base no: 900		76%		82%		67%	Awaiting Survey Results	83%	84% to be reviewed following survey results	85% to be reviewed following survey results	Target will be set following survey results			
74b amended in 2002/03	Satisfaction of tenants with the overall service provided by their landlord of black & minority ethnic tenants	N/A		74.30%		75.34%		62%	Awaiting Survey Results	79%	82% to be reviewed following survey results	85% to be reviewed following survey results	Target will be set following survey results			
74c amended in 2002/03	Satisfaction of tenants with the overall service provided by their landlord of non-black & minority ethnic tenants	N/A		77.15%		84.69%		69%	Awaiting Survey Results	83%	84% to be reviewed following survey results	85% to be reviewed following survey results	Target will be set following survey results			

HOUSING & RELATED SERVICES

BV Ref.	Description	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07	
		Performance Ince	Performance Ince	Performance Ince	National Top Quartile	London Top Quartile	London average	Provisional Performance	Target		
75a Amended for 2003/04	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.	72% (+/- 3.0%) Base no: 900	76%	71%	n/a	n/a	n/a	Awaiting Survey Results	73%	75% to be reviewed following survey results	Target will be set following survey results
75b Amended for 2003/04	Satisfaction of black & minority ethnic tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.	N/R	74%	67%	n/a	n/a	n/a	Awaiting Survey Results	71%	75% to be reviewed following survey results	Target will be set following survey results
75c Amended for 2003/04	Satisfaction of non- black & minority ethnic tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.	N/R	76%	73%	n/a	n/a	n/a	Awaiting Survey Results	75%	75% to be reviewed following survey results	Target will be set following survey results
164 amended in 2002/03	Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of practice for Social Landlords?	N/A	YES	Yes	Not applicable	Not applicable	Not applicable	Yes	Yes	Yes	Yes
183a	The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	N/A	24 weeks	22.05 weeks	1	12	27	19 weeks	15 weeks	6 weeks	Being calculated

HOUSING & RELATED SERVICES

BY Ref.	Description	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07		
		Performance	Target	Performance	Target	Performance	Target	Provisional Performance	Target	Performance	Target	Performance	Target	Performance	Target	
183b	The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	N/A	95 Weeks	101.47 weeks	38	11	0	94 weeks	52 weeks	50 weeks	50 weeks	50 weeks	50 weeks	Being calculated		
184a	The proportion of local authority homes which were non 'decent' at 1st April 2003	N/A	30.20%	30.89%	53%	38%	25%	54.50%	55%	50%	46%	42%				
184b	The change in proportion of non 'decent' local authority homes which were not 'decent' at 1st April 2003	N/A	X	83.5%	10%	12%	19%	-6%	-6%	-14%	-21%	-28%				
185	The % of responsive (but not emergency) repairs during 2003/04, for which the authority both made and kept an appointment.	N/A	95.80%	93.19%	68%	92%	73%	95%	94%	95%	96%	96%				
HOUSING BENEFIT & COUNCIL TAX BENEFIT																
76 Amended for 03/04	Security; whether the LA has a written and pro-active strategy for combating fraud and error which embraces specified initiatives including those sponsored by the Department of Work and Pensions, which is communicated regularly to all staff - Yes/No Indicator amended to look at the number of claimants visited, fraud investigators, fraud investigations, prosecutions & sanctions per 1,000 caseload (a-e).	Yes	Yes	Yes	n/a	n/a	n/a	Yes	a) 240 b) 0.22 c) 40 d) 3	n/a	n/a	n/a	Yes	a) 180 b) 0.23 c) 40 d) 2	a) 270 b) 0.24 c) 58 d) 6	a) 280 b) 0.25 c) 66 d) 7
78a	Speed of processing: a) Average time for processing new benefit claims (calendar days)	43	67.05	54	58	47	33	49	41	38	35	32				

HOUSING & RELATED SERVICES

BY Ref.	Description	2000/01		2001/02		2002/03		2003/04			2004/05		2005/06		2006/07	
		Performance	Performance	Performance	Performance	London Top Quartile	London average	Provisional Performance	Target	2004/05	2005/06	2006/07	2004/05	2005/06	2006/07	
78b	Speed of processing: b) Average time for processing notifications of changes of circumstance (calendar days)	14.05	17.24	18	19	10	13	12	10	8	7					
78c	Speed of processing: c) % of renewal claims processed on time	66.6%	42%	56.50%	64%	72%	79%	65%	N/R	N/R	N/R					
79a	Accuracy of processing: a) % of cases for which the calculation of the amount of benefit due was correct on the basis of the information available to the determination, for a sample of cases checked post-determination.	95.6%	96.60%	95.18%	96%	99%	96%	97%	98%	98%	99%					
79b	Accuracy of processing: b) The % of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	56.3%	23.73%	36.69%	42%	52%	45%	57%	58%	63%	65%					
80a	The % of all claimants agreeing with the statement that they are satisfied with the facilities to get in touch with the benefits office	63.0% (+/- 3.2%) Base no: 874	N/A	Next Survey due 2003/04	n/a	n/a	Awaiting Survey Results	70%	N/R	N/R	To be set following survey results					
	The % of successful claimants agreeing with the statement that they are satisfied with the facilities to get in touch with the benefits office	66.0% (+/- 3.4%) Base no: 767	N/A	Next Survey due 2003/04	n/a	n/a	Awaiting Survey Results	72%	N/R	N/R	To be set following survey results					
	The % of unsuccessful claimants agreeing with the statement that they are satisfied with the facilities to get in touch with the benefits office	47.0% (+/- 12.2%) Base no: 64	N/A	Next Survey due 2003/04	n/a	n/a	Awaiting Survey Results	50%	N/R	N/R	To be set following survey results					

HOUSING & RELATED SERVICES

BY Ref.	Description	2000/01	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
		Performance 62.0% (+/- 3.9%) Base no: 588	Performance N/A	Performance Next Survey due 2003/04	National Top Quartile n/a	London Top Quartile n/a	London average n/a	Provisional Performance Awaiting Survey Results	Target 69%	N/R	N/R
	The % of all claimants agreeing with the statement that they are satisfied with the service in the actual office										
	The % of successful claimants agreeing with the statement that they are satisfied with the service in the actual office	64.0% (+/- 4.1%) Base no: 517	N/A	Next Survey due 2003/04	n/a	n/a	Awaiting Survey Results	70%	N/R	N/R	To be set following survey results
	The % of unsuccessful claimants agreeing with the statement that they are satisfied with the service in the actual office	42.0% (+/- 14.4%) Base no: 45	N/A	Next Survey due 2003/04	n/a	n/a	Awaiting Survey Results	50%	N/R	N/R	To be set following survey results
80c	The % of all claimants agreeing with the statement that they are satisfied with the telephone service	42.0% (+/- 5.6%) Base no: 294	N/A	Next Survey due 2003/04	n/a	n/a	Awaiting Survey Results	60%	N/R	N/R	To be set following survey results
	The % of successful claimants agreeing with the statement that they are satisfied with the telephone service	44.0% (+/- 6.2%) Base no: 250	N/A	Next Survey due 2003/04	n/a	n/a	Awaiting Survey Results	64%	N/R	N/R	To be set following survey results
	The % of unsuccessful claimants agreeing with the statement that they are satisfied with the telephone service	44.0% (+/- 19.5%) Base no: 25	N/A	Next Survey due 2003/04	n/a	n/a	Awaiting Survey Results	64%	N/R	N/R	To be set following survey results

HOUSING & RELATED SERVICES

BV Ref.	Description	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
		Performance	Performance	Performance	Performance	National Top Quartile	London Top Quartile	London average	Provisional Performance	Target			
80d	The % of all claimants agreeing with the statement that they are satisfied with the staff in the benefits office	65.0% (+/- 3.2%) Base no: 853	N/A	Next Survey due 2003/04	n/a	n/a	n/a	Awaiting Survey Results	72%	N/R	N/R	To be set following survey results	
	The % of successful claimants agreeing with the statement that they are satisfied with the staff in the benefits office	68.0% (+/- 3.3%) Base no: 749	N/A	Next Survey due 2003/04	n/a	n/a	n/a	Awaiting Survey Results	75%	N/R	N/R	To be set following survey results	
	The % of unsuccessful claimants agreeing with the statement that they are satisfied with the staff in the benefits office	49.0% (+/- 12.3%) Base no: 63	N/A	Next Survey due 2003/04	n/a	n/a	n/a	Awaiting Survey Results	55%	N/R	N/R	To be set following survey results	
80(e)	The % of all claimants agreeing with the statement that they are satisfied with the clarity and understandability of the forms, leaflets and letters	60.0% (+/- 3.2%) Base no: 886	N/A	Next Survey due 2003/04	n/a	n/a	n/a	Awaiting Survey Results	70%	N/R	N/R	To be set following survey results	
	The % of successful claimants agreeing with the statement that they are satisfied with the clarity and understandability of the forms, leaflets and letters	62.0% (+/- 3.4%) Base no: 789	N/A	Next Survey due 2003/04	n/a	n/a	n/a	Awaiting Survey Results	74%	N/R	N/R	To be set following survey results	
	The % of unsuccessful claimants agreeing with the statement that they are satisfied with the clarity and understandability of the forms, leaflets and letters	39.0% (+/- 12.1%) Base no: 62	N/A	Next Survey due 2003/04	n/a	n/a	n/a	Awaiting Survey Results	45%	N/R	N/R	To be set following survey results	
80f	The % of all claimants agreeing with the statement that they are satisfied with the amount of time it took them to tell me whether my claim was successful	63.0% (+/- 3.2%) Base no: 888	N/A	Next Survey due 2003/04	n/a	n/a	n/a	Awaiting Survey Results	65%	N/R	N/R	To be set following survey results	

HOUSING & RELATED SERVICES

BY Ref.	Description	2000/01		2001/02		2002/03		2003/04			2004/05		2005/06		2006/07	
		Performance	Performance	Performance	Performance	Performance	Performance	London Top Quartile	National Top Quartile	London Top Quartile	London average	Provisional Performance	Target			
	The % of successful claimants agreeing with the statement that they are satisfied with the amount of time it took them to tell me whether my claim was successful	66.0% (+/- 3.3%) Base no: 796	N/A	Next Survey due 2003/04	n/a	n/a	n/a	n/a	n/a	n/a	Awaiting Survey Results	70%	N/R	N/R	To be set following survey results	
	The % of unsuccessful claimants agreeing with the statement that they are satisfied with the amount of time it took them to tell me whether my claim was successful	38.0% (+/- 11.9%) Base no: 64	N/A	Next Survey due 2003/04	n/a	n/a	n/a	n/a	n/a	n/a	Awaiting Survey Results	42%	N/R	N/R	To be set following survey results	
80g	The % of all claimants agreeing with the statement that they are satisfied overall		N/A		n/a	n/a	n/a	n/a	n/a	n/a	Awaiting Survey Results		N/R	N/R	To be set following survey results	
	The % of successful claimants agreeing with the statement that they are satisfied overall		N/A		n/a	n/a	n/a	n/a	n/a	n/a	Awaiting Survey Results		N/R	N/R	To be set following survey results	
	The % of unsuccessful claimants agreeing with the statement that they are satisfied overall		N/A		n/a	n/a	n/a	n/a	n/a	n/a	Awaiting Survey Results		N/R	N/R	To be set following survey results	

ENVIRONMENT

BY Ref	Description	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
		Performance	Performance e	Performance e	Performance e	National Top Quartile	London Top Quartile	London average	Provisional Performance e	Targets		
82a	% of the total tonnage of household waste arisings which have been recycled.	7.5% incl. Ash Extract 5.5% excl. ash extract	7.5% incl. Ash Extract 7.7% incl. Ash extract 4.6% excl. Ash extract	7.52% incl. Ash extract 4.37% excl. Ash extract	10%	11%	9.00%	7.50%	10%	14%	18%	22%
82b	% of the total tonnage of household waste arisings which have been composted.	0.0%	0%	0%	3.70%	2.30%	1.40%	0.20%	0%	2%	5%	7%
84	Kg of household waste collected per head.	399	414.6	436.31	449	441	464	420	422	410	387	
86	Cost of waste collection per household.	£74.18	£27.85	£43.53	£25.66	£30.46	£40.85	Being finalised	£44	£46	£47	£48
89	% of people satisfied with cleanliness standards	35.0% (+/-3.0%) Base no: 934	N/A	N/R	N/A	N/A	N/A	38%	40%	44%	48%	55%
90a	% of people expressing satisfaction with household waste collections	55.0% (+/-3.0%) Base no: 928	N/A	N/R	N/A	N/A	N/A	63%	60%	65%	72%	80%
90b	% of people expressing satisfaction with recycling facilities	38.0% (+/-3.0%) Base no: 819	N/A	N/R	N/A	N/A	N/A	39%	43%	N/R	N/R	55%
90c	% of people expressing satisfaction with Civic Amenity Sites	46.0% (+/-5.0%) Base no: 449	N/A	N/R	N/A	N/A	N/A	42%	51%	N/R	N/R	55%
91 amended in 2002/03	% of population served by a kerbside collection of recyclables.	98.0%	99%	32%	99%	88%	66%	69%	50%	80%	90%	100%

ENVIRONMENT

BV Ref	Description	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07	
		Performance	Performance	Performance	Performance	Provisional Performance	Targets						
199	Proportion of relevant land and highways having deposits of litter and detritus a. Clean b. Light c. Significant d. Heavy	N/A	N/A	N/A	N/R	N/A	N/A	N/A	Awaiting survey results	45%	40%	35%	30%

TRANSPORT

96 amended in 2002/03	Condition of principal roads	14.69%	8.64%	10.25%	2.4%	3.3%	9.1%	Awaiting survey results	5%	9%	8%	7%
97a amended in 2002/03	Condition of non-principal classified roads	17.76%	17.76%	41.30%	8.70%	9.4%	21.0%	15%	48%	12%	10%	8%
97b	Condition of non-principal unclassified roads	N/A	3.00%	14.54%	10.1%	10.5%	19.4%	25.70%	20%	20%	20%	18%
99 a	i) Road Safety: pedestrians, killed/seriously injured per 100,000 population	39.98	40.9	36.44	11	16	25	34.21	36.17	34	32	29
	ii) Road Safety: pedestrians, slightly injured per 100,000 population	132.83	120.4	120.4	38	59	89	100.87	116.93	111	110	109
99 b	i) Road Safety: pedal cyclists, killed/seriously injured per 100,000 population	3.11	1.3	3.69	3	4	7	6.22	4.82	3	3	3
	ii) Road Safety: pedal cyclists, slightly injured per 100,000 population	33.32	31.5	29.52	21	21	41	28.44	31.37	31	31	31
99 c	i) Road Safety: two wheeled motor vehicle users, killed/seriously injured per 100,000 population	12.88 per	12.9	12.92	8	12	18	12.44	11.43	11	10	10

ENVIRONMENT

BV Ref	Description	2000/01		2001/02		2002/03		2003/04			2004/05	2005/06	2006/07
		Performance e	Performance e	Performance e	National Top Quartile	London Top Quartile	London average	Provisional Performance e	Targets				
	ii) Road Safety: two wheeled motor vehicle users, slightly injured per 100,000 population	81.30	76.9	79.34	26	54	94	57.76	70.92	71	68	64	
99 d	i) Road Safety: car users, killed/seriously injured per 100,000 population	25.77	32	33.21	18	21	29	24.43	28.53	29	27	25	
	ii) Road Safety: car users, slightly injured per 100,000 population	257.66	298.6	272.14	260	207	260	233.28	276.87	264	254	243	
99 e	i) Road Safety: other vehicle users, killed/seriously injured per 100,000 population	6.66	5.8	3.69	2	4	6	2.7	5.01	4	4	4	
	ii) Road Safety: other vehicle users, slightly injured per 100,000 population	47.09	43.1	49.82	28	35	50	38.2	41.03	43	42	40	
100 amended in 2002/03	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per km of traffic sensitive road	0.45	0.6	0.17	0.2	0.2	1.2	Being Finalised	0.12	0.10	0.07	Target to be set when 03/04 outturn known	
103	% of users satisfied with the local provision of public transport information:												
	a) All users	48% (+/-3%) Base no: 807	N/A	N/R	N/A	N/A	N/A	67%	Next survey due	N/R	N/R	Targets to be set by TFL	
104	% of users satisfied with the local bus services:												
	a) All users	47% (+/-3%) Base no: 912	N/A	N/R	N/A	N/A	N/A	63%	Data Collected on behalf of TFL	N/R	N/R	Targets to be set by TFL	

ENVIRONMENT

BY Ref	Description	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
		Performance e	Performance e	Performance e	Performance e	London Top Quartile	London average	Provisional Performance	Targets			
165 amended in 2002/03 (AC F1)	The % of pedestrian crossings with facilities for disabled people	96.1%	96%	98%	98%	98%	84%	98.60%	98.60%	100%	100%	100%
178 (AC F2b)	The % of the total length of footpaths and other rights of way that were easy to use by members of the public.	61.9%	61.90%	62%	78%	83%	66%	62%	80%	90%	95%	95%
186a	% of principal road network not needing major repair by cost per km	N/A	N/A	46	112	69	82	Awaiting survey results	39	39 to be reviewed following survey	41 to be reviewed following survey	Target will be set when survey results known
186b	% of non-principal road network not needing repair by cost per km	N/A	N/A	1125	397	233	511	Being Calculated	216	216	220	Target to be set when 03/04
187a Amended in 2003/04	Condition of surface footway categories 1, 1a and 2	N/A	N/A	7.56%	15%	10%	32%	Awaiting survey results	To Be set following survey results			

PLANNING

106	% of new homes built on previously developed land	100%	100%	100%	92%	100%	98%	100%	100%	95%	100%	100%
107	Planning cost per head of population	£6.84	£7.31	£9.03	£7.74	£9.11	£13.51	£8.91	£8.91	£9.18 Deleted	£9.45 Deleted	£9.75 Deleted
109	a) 60% of major applications in 13 weeks	N/A	N/A	43.75%	N/A	N/A	N/A	50%	50%	60%	60%	60%
	b) 65% of minor applications in 8 weeks	N/A	N/A	76.20%	N/A	N/A	N/A	75%	70%	70%	70%	70%
	c) 80% of other applications in 8 weeks	N/A	N/A	84.40%	N/A	N/A	N/A	85%	Gov target 65% 85%	Gov target 65% 85%	Gov target 65% 85%	Gov target 65% 85%

ENVIRONMENT

BV Ref	Description	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07		
		Performance e	Performance e	Performance e	National Top Quartile	London Top Quartile	London average	Provisional Performance e	Targets			
111	The % of planning applicants satisfied with the service received	64% (+/-4.2%) Base no: 505	N/R	next survey due 2003/04	N/A	N/A	N/A	N/A	N/R	N/R	N/R	Target to be set following survey results
179 (AC G1)	The % of standard searches carried out in 10 working days	99.1%	100%	100%	100%	100%	88%	99%	99%	99%	99%	99%
188	The number of decisions delegated to officers as a % of all decisions	N/A	N/A	96.06%	90%	94%	90%	95%	95%	Deleted	95%	Deleted
200 New for 2003/04	A) Do you have a development plan that has been adopted in the last 5 years? B) If 'no' are there proposals on deposit for alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within 3 years	N/A	N/A	N/R	N/A	N/A	N/A	No	No	N/R	N/R	Yes
ENVIRONMENTAL HEALTH & TRADING STANDARDS												
166a	Score against a check-list of enforcement best practice for Environmental Health	N/A	50%	83%	89%	90%	80%	85%	80%	85%	90%	100%
166b	Score against a check-list of enforcement best practice for Trading Standards	N/A	55%	80%	95%	90%	84%	85%	85%	90%	90%	100%

CULTURE & LIBRARIES

BV Ref	Description	2000/01		2001/02		2002/03			2003/04			2004/05	2005/06	2006/07
		Performance	Performance	Performance	Performance	National Top Quartile	London Top Quartile	London average	Provisional Performance	Targets				
114	Score against a checklist in 'Creating Opportunity' guidance issued in December 2000.	N/A	Yes	100%	100%	100%	100%	69%	100%	100%	100%	100%	100%	100%
2002/03														
117	The number of physical visits per 1,000 population to public libraries	4 per head	3880	5877	6295	7900	10688	8700	6845	9500	9750	10000		
118	The % of library users who found the book/information they wanted, or reserved it, and were satisfied with the outcome													
170a	The number of visits to/usages of museums per 1,000 population	99.5	117.13	137	744	281	256	154	142.6	156	165	175		
170b	The number of those visits that were in person per 1,000 population	97.7	112.5	133	522	171	131	149	138.7	151	154	160		
170c	The number of pupils visiting museums and galleries in organised school groups	3,036	3,220	3053	N/A	N/A	N/A	3800	3300	3900	4000	4100		
a.	The % of all library users who found books	58.8% (+/-4.5%) Base no: 459	N/A	N/R	N/A	N/A	N/A	Awaiting survey results	75%	N/R	N/R	Target will be set when survey result known		
b.	The % of all library users satisfied with reservations	N/R	N/A	N/R	N/A	N/A	N/A	Awaiting survey results	80%	N/R	N/R	Target will be set when survey result known		

CULTURE & LIBRARIES

BY Ref	Description	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07			
		Performance	Performance	Performance	Provisional Performance	Provisional Performance	Provisional Performance	Targets			
		National Top Quartile		London Top Quartile		London average					
c.	The % of all library users who found information	67.3% (+/-2.8%) Base no: 1,069	N/A	N/R	N/A	N/A	Awaiting survey results	75%	N/R	N/R	Target will be set when survey result known
	Satisfaction with cultural and recreational services: Sport/leisure facilities										
119ai	The overall % satisfied with sports and leisure facilities	46.0% (+/-3.0%) Base no: 814	N/A	N/R	N/A	N/A	39%	46%	N/R	N/R	48%
119bi	The overall % satisfied with libraries	50.0% (+/-3.0%) Base no: 864	N/A	N/R	N/A	N/A	53%	60%	N/R	N/R	To be confirmed
	Satisfaction with cultural and recreational services: Museums/galleries										
119ci	The overall % satisfied with museums/galleries	26.0% (+/-4.0%) Base no: 794	N/A	N/R	N/A	N/A	21%	39%	N/R	N/R	To be confirmed
119d	Satisfaction with cultural and recreational services: Theatres / concert halls	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Satisfaction with cultural and recreational services: Parks / open spaces										
119ei	The overall % satisfied with parks / open spaces	62.0% (+/-3.0%) Base no: 871	N/R	N/R	N/A	N/A	66%	65%	N/R	N/R	72%

COMMUNITY SAFETY

BV Ref	Description	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07		
		Performance	Performance	Performance	National Top Quartile	London Top Quartile	London Average	Provisional Performance	Targets			
126a	Domestic burglaries per 1,000 households	32.1	40.7	36.6	9	19	23	33.1	5% decrease	8% decrease	To be agreed with police	To be agreed with police
127 amended in 2002/03	Violent Crimes per 1,000 population broken down to show:											
127a	violent offences committed by a stranger per 1,000 population	N/A	N/A	25.12	N/A	N/A	N/A	20.2	To be agreed with police	To be agreed with police	To be agreed with police	To be agreed with police
127b	violent offences committed in a public place per 1,000 population	N/A	N/A		N/A	N/A	N/A	23.8	To be agreed with police	To be agreed with police	To be agreed with police	To be agreed with police
127c	violent offences committed in connection with licensed premises per 1,000 population	N/A	N/A	1.7 [0% change]	N/A	N/A	N/A	Met Police do not record in this way	-	-	-	-
127d	violent offences committed under the influence per 1,000 population	N/A	N/A		N/A	N/A	N/A	Met Police do not record in this way	-	-	-	-
127e	robberies per 1,000 population	N/A	N/A	9.99	N/A	N/A	N/A	8.2	To be agreed with police	5% decrease	To be agreed with police	To be agreed with police

COMMUNITY SAFETY

BY Ref	Description	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07	
		Performance	Performance	Performance	National Top Quartile	London Top Quartile	London Average	Provisional Performance	Targets		
128a	Vehicle crimes per 1,000 population	28.3	30.3	30.1	10	19	28	24.8	4% decrease	4% decrease	To be agreed with police
174 (AC A2a)	The number of racial incidents recorded by the authority per 100,000 population	15.54	40.87		0	31	99	Being finalised	N/A	Not appropriate to set targets	
175 (AC A2b)	The % of racial incidents that resulted in further action	100%	100%	100%	100%	100%	91%	Being finalised	100%	100%	100%
176 (AC A3)	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority.	0.33	0.8	1.42	0.66	0.75	0.82	1.38	1.42	1.42	1.42

COMMUNITY LEGAL SERVICE

177 amended in 2002/03	Percentage of authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet a priority legal need identified in the Community Legal Service Partnership strategic plan.	N/A	N/A	100%	95%	83%	54%	100%	100%	100%	100%
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COMMUNITY SAFETY

BY Ref	Description	2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2006/07		
		Performance	Performance	Performance	Performance	National Top Quartile	London Top Quartile	London Average	Provisional Performance	Targets						

Cross Cutting

BV Ref	Description	2000/01		2001/02		2002/03		2003/04		2004/05	2005/06	2006/07
		Performance	Target	Performance	Target	Performance	Target	Provisional Performance	Target			
197 New for 2003/04	Change in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998	60.6 1996-98	N/A	64.8 1998-00	N/A	N/A	N/A	N/A	N/A	69.6 1999-01	N/R	N/R
198 New for 2003/04 (Pat A60)	The number of drug misusers in treatment per thousand head of population aged 15-44	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Data will be avail. end of August 2004	N/R	N/R
										Being agreed with Health	Being agreed with Health	Being agreed with Health

Local Indicators

Organisational Development

Ref.	Description	2000/01		2001/02		2002/03		2003/04			2004/05		2005/06		2006/07	
		Performance	Performance	Performance	Performance	Performance	Performance	London Top Quartile	National top Quartile	London Top Quartile	London Average	Provisional Performance	Targets			
LCE1	Stage 3 public complaints dealt within target timescale	N/A	30%	76%	N/A	N/A	N/A	N/A	N/A	N/A	94%	85%	90% but aim to achieve 20 days timescale rather than 25 days	90% in 20 days	95% in 20 days	
LCE2	Number of calendar days taken to respond to Ombudsman enquiries	N/A	54.1	38	N/A	N/A	N/A	N/A	N/A	N/A	29.5	32	26	23	21	
LCE4 (BV5)	The number of complaints to an Ombudsman classified as "maladministration"	1	2	0	N/A	N/A	N/A	N/A	N/A	N/A	1	0	0	0	0	
LCE5 (BV5b)	The number of complaints to an Ombudsman classified as "local settlement"	31	31	38	N/A	N/A	N/A	N/A	N/A	N/A	39	28	35	30	25	

Local Democracy

Ref.	Description	2000/01		2001/02		2002/03		2003/04			2004/05		2005/06		2006/07	
		Performance	Performance	Performance	Performance	Performance	Performance	London Top Quartile	National top Quartile	London Top Quartile	London Average	Provisional Performance	Targets			
LCE7 (BV7)	The percentage of form "A"s returned (electoral registration)	97.6%	N/A	94.40%	N/A	N/A	N/A	N/A	N/A	N/A	95.50%	96%	96%	96%	96%	

Property

Ref.	Description	2000/01		2001/02		2003/04		2004/05		2005/06		2006/07	
		Performance	Provisional Performance	National top Quartile	London Top Quartile	London Average	Targets	Performance	Provisional Performance	National top Quartile	London Top Quartile	London Average	Targets
LSU 6	% of rent invoices sent to tenants 14 days prior to date rent due	N/A	92%	N/A	N/A	N/A	86%	90%	90%	90%	90%	90%	90%
LSU 7	% Right to buy valuations in target time.	N/A	95%	N/A	N/A	N/A	71%	80%	92%	92%	92%	92%	92%

Libraries

Ref.	Description	2000/01		2001/02		2003/04		2004/05		2005/06		2006/07	
		Performance	Provisional Performance	National top Quartile	London Top Quartile	London Average	Targets	Performance	Provisional Performance	National top Quartile	London Top Quartile	London Average	Targets
LSU 10	No of books and other items issued per head of population	N/A	3.84	5.09	N/A	N/A	6	5.60	6.25	To be confirmed	To be confirmed	To be confirmed	To be confirmed

Customer Services

Ref.	Description	2000/01	2001/02	2001/02				2004/05	2005/06	2006/07		
		Performance	Performance	Provisional Performance	National top Quartile	London Top Quartile	London Average	Targets				
LSU 11	Customer Services Centres- Waiting times – personal callers seen in 15 mins	N/A	N/A	58.90%	N/A	N/A	N/A	70.10%	70%	75%	80%	
	Telephone answering in 15 seconds - of calls presented (all call centre calls)	N/A	N/A	N/A	N/A	N/A	N/A		N/A	45%	65%	75%
	Telephone answering -average queuing time (all call centre calls)	N/A	N/A	02:42	N/A	N/A	N/A	03:28	02:30	01:30	01:30	
	Calls answered as a percentage of calls presented	N/A	N/A	36.40%	N/A	N/A	N/A	41.60%	70%	60%	75%	85%
LSU 14	Switchboard- Telephone answering in 15 seconds	N/A	N/A	90.90%	N/A	N/A	N/A	90.50%	90%	90%	90%	90%

Social Services

	2000/01	2001/02	2002/03	National top Quartile	London Top Quartile	London Average	Provisional Performance	Targets	2004/05	2005/06	2006/07
LSO 11	Children looked after & on the Child Protection Register with an allocated Social Worker	95%	100%	100%	N/A	N/A	100%	100%	100%	100%	100%
LSO 12	% of children on the register with an up to date conference	85.50%	95.60%	99.60%	N/A	N/A	98.90%	100%	100%	100%	100%
LSO 13	Visits to children on the CPR completed within timescale	n/a	77.50%	83.90%	N/A	N/A	85.70%	98%	94%	95%	96%
LSO 14 (Paf C26) LPSA	Admissions of supported residents aged 65 or over to residential/nursing care	87	140	87.8	N/A	N/A	103	90	70-100	To remain within top performance banding	To remain within top performance banding

Housing

Ref.	Description	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07	
		Performance	Performance	Provisional Performance	National top Quartile	London Top Quartile	London Average	Targets			
LHO 2 (BV 66b)	Local authority rent collection and arrears: rent arrears of current tenants as a proportion of the authority's rent roll.	14.2%	13.83%	10%	N/A	N/A	N/A	8%	7%	6%	To be agreed
LHO 3 (BV67)	Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days.	69.1%	79.71%	81.3%	N/A	N/A	N/A	85%	85%	85%	To be agreed
LHO 4 (BV 68)	Average relet times for local authority dwellings let in the financial year (calendar days)	41	47.6	43	N/A	N/A	N/A	35	33	30	To be agreed
LHO 5 (BV 72)	The % of urgent repairs completed within Government time limits.	92.1%	94%	96.0%	N/A	N/A	N/A	96%	97%	97%	97%

LHO 6	The average time taken to complete non-urgent responsive repairs (calendar days)	30.48	29.02	20	N/A	N/A	N/A	12	17	12	11	10
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Homelessness

		2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Ref.	Description	Performance	Performance	Projected Performance	National top Quartile	London Top Quartile	London Average	Targets		
LHO 7	% of permanent social lettings which are made through the choice-based lettings processes	N/A	N/A	53%	N/A	N/A	N/A	60%	70%	80%

Environment

		2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Ref.	Description	Performance	Performance	Projected Performance	National top Quartile	London Top Quartile	London Average	Targets		
LEN 11 (BV 88) LPSA	Number of collections missed per 100,000 collections of household waste.	1,856	544	457	N/A	N/A	N/A	350	130 with LPSA	To be agreed
New LPSA	Number of reported incidences of dumped rubbish received through the Haringey Accord Call Centre	N/A	N/A	N/A	N/A	N/A	N/A	9,586	8,246 with LPSA	To be agreed

Ref.	Description	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07			
		Performance	Performance	Projected Performance	National top Quartile	London Top Quartile	London Average	Targets			
LEN 12 (BV 98)	% of street lamps not working as planned	1.65%	1.68%	1.1%	N/A	N/A	N/A	0.53%	1%	0.50%	To be agreed
LEN 13 (BV105)	Damage to roads and pavements: % made safe in 24 hours	96.8%	99.50%	100%	N/A	N/A	N/A	79.90%	100%	100%	100%
LEN 14 (AC E1)	The % of zone 1 highways that are either of a high or acceptable standard of cleanliness.	87.0%	90%	98%	N/A	N/A	N/A	97.50%	>93%	>95%	To be agreed
LEN 15	The % of zone 2 & 3 streets that are either of a high or acceptable standard of cleanliness.	N/A	N/A	95%	N/A	N/A	N/A	Being Finalised	>95%	>95%	To be agreed
LEN 16 (AC E2)	The average time taken to remove fly-tips	1.09 days	N/A	<24 hours	N/A	N/A	N/A	Being Finalised	24hours	24hours	To be agreed
LEN 16 (RS)	Residents satisfaction with street lighting	41%	N/A	49%	N/A	N/A	N/A	53%	50%	60%	63%
LEN 17 (RS)	Residents satisfaction with roads & pavement repairs	20%	N/A	N/A	N/A	N/A	N/A	29%	25%	32%	37%
LEN 18	% of abandoned vehicles removed within 3 days	N/A	N/A	N/A	N/A	N/A	N/A	Being Calculated	TBC	To be agreed	To be agreed

LEN 585	Sports and Leisure Facilities Usage	N/A	N/A	878,781	N/A	N/A	N/A	N/A	900,070	900,000	1,000,000	1,100,000	1,150,000
LEN 581	Current Eazycard holders including concessionary	N/A	N/A	5,338	N/A	N/A	N/A	N/A	4,982	5,300	6,000	7,000	7,500

Youth

Offending Team

Ref.	Description	2000/01	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07	
		Performance	Performance	Projected Performance	National top Quartile	London Top Quartile	London Average	Targets	2004/05	2005/06	2006/07	
LSO 15	reduce the number of young offenders committing offences of: A: Burglary B: Vehicle Crime C: Robbery	N/A	29 102 87	19 94 71	N/A	N/A	N/A	8% reduction 20% reduction 5% reduction	5% reduction on 2003	5% reduction on 2004		
LSO 16	Recidivism Reduce re-offending rates for a) Pre-court disposals, b) First tier penalties, c) Community penalties d) Custodial penalties.	N/A	12% 31% 47% 23%	27% 35% 52% 23%	N/A	N/A	N/A	3% reduction	5% reduction on 2003 26.2% 31.7% 49.7% 11.9%	5% reduction on 2004 29.5% 38% 51.3% 40.8%		

