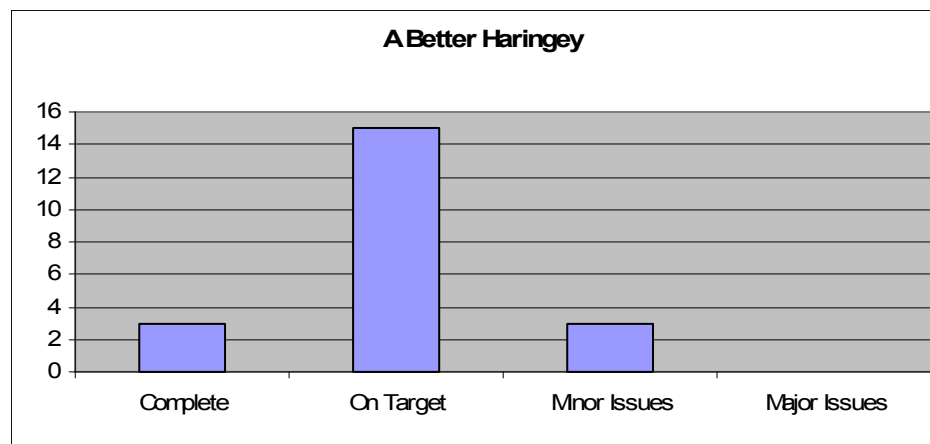
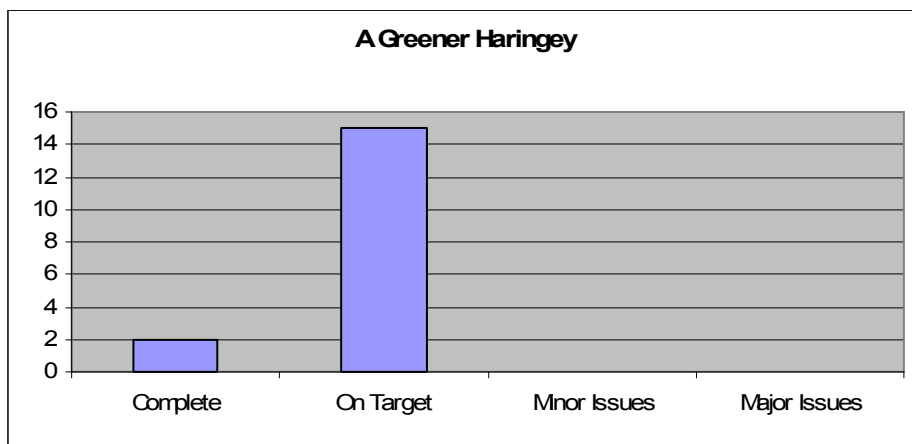
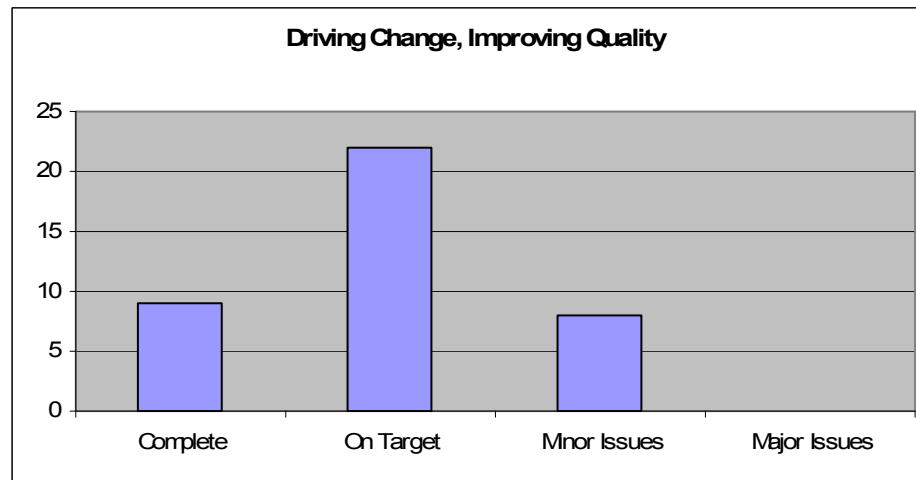
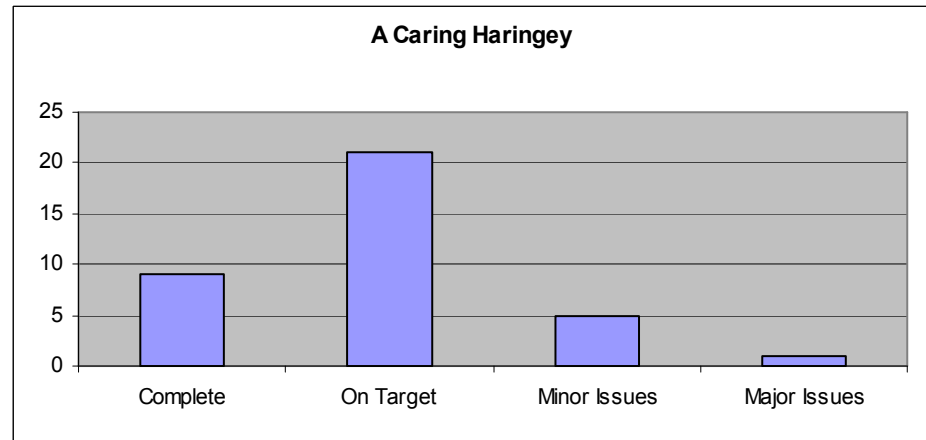
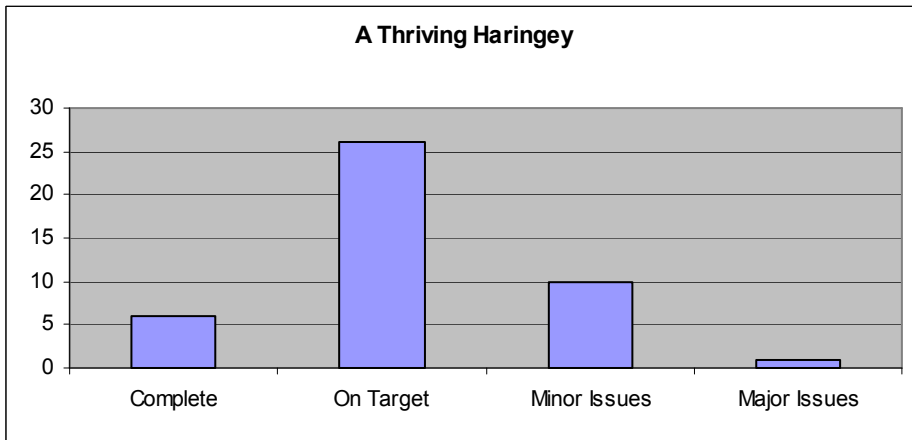


Appendix 3: Council Plan 2009-10 Quarterly Update report: Quarter 2 activities upto end of September 2009

1. Directorates are asked to provide an update every quarter of progress against actions in their Directorate Plans that form the 2009-10 Council Plan.
2. Of 155 actions in the Council Plan, 28 are now reported as complete and 98 are on target. Minor issues are reported for 27 actions. Two actions report major issues that are likely to affect the ability to complete the action by the agreed target date. These are:
 - Review the current Housing Preferred Partnership arrangements. Original target date was 31 October 2009. Consultation with Registered Social Landlords has now been completed and reported to Integrated Housing Board on 21 September 2009. The draft will be amended in line with feedback and reissued for further consultation before a finalised document is considered by Integrated Housing Board on 26 November 2009.
 - Set up and launch a rent deposit scheme for non-priority homeless. Original target date was 30 September 2009. £15,000 of small grant funding has been secured through a bid to the CLG and further funding is being sought. Discussions with potential scheme providers are continuing and the scheme will be launched by March 2010.
3. The charts on page 2 provide a summary of progress against actions by the Council Plan priorities as of 30 September 2009.
4. The following tables on pages 3 to 13 provide a summary of key achievements and reported issues on an exception basis. Where no achievements or issues are mentioned, progress has been reported as on target.





PRIORITY 1. A Greener Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
1.1 Increase recycling and reduce waste	<ul style="list-style-type: none"> ➤ Improve recycling rates to 32% by March 2010 ➤ Reduce amount of waste to 570 kilogrammes per head in 2009/10 	<ul style="list-style-type: none"> ➤ All Enterprise street cleansing teams are now collecting recyclable street sweeping and litter arisings separately. Enforcement recycling all street cleansing waste. ➤ Love Food Hate Waste campaign, runs until March 2010 with a series of events to be run with NLWA. Real Nappies scheme in place 	None reported
1.2 Transport	<ul style="list-style-type: none"> ➤ Promoting sustainable and safe travel ➤ Reduce congestion 	<ul style="list-style-type: none"> ➤ Transport Forum established ➤ TfL bid has been agreed by Cabinet Develop Transport Strategy ➤ New Car Club scheme in operation providing access to 27 vehicles at 14 on street locations 	None reported

PRIORITY 1. A Greener Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
1.3 Sustainable Haringey	<ul style="list-style-type: none"> ➤ Improve sustainability and reduce CO2 emissions across Council buildings by 3.0 % in 2009/10 ➤ Improve the use of our Environmental Resources ➤ “Green Libraries” programme. 	<ul style="list-style-type: none"> ➤ Muswell Hill selected as one of ten London Low Carbon Zones ➤ Funding from LDA to undertake a decentralised energy network feasibility study ➤ Garden area at rear of Marcus Garvey Library has now been cleared by the A Team. Next phase is to prepare the ground in preparation for landscaping. As part of BBC Breathing Spaces project the Zen Garden has been planted to attract butterflies ➤ 	None reported

PRIORITY 2. A Better Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
2.1 Improve the natural environment	<ul style="list-style-type: none"> ➤ Improve upgrade, replace and add new recreation facilities and physical infrastructure ➤ Deliver sustainable recreation services and provision across the borough 	<ul style="list-style-type: none"> ➤ Parkforce launch event attended by major stakeholders at Albert Road Recreation Ground and Stewards deployed across parks 	<ul style="list-style-type: none"> > Markfield restoration project: The only major outstanding issue is the new gas connection for the pavilion. The launch of the new facilities will take place early next spring.
2.2 Continue to improve the cleanliness of the borough	<ul style="list-style-type: none"> ➤ Improve the cleanliness of our streets 	<ul style="list-style-type: none"> ➤ Waste Minimisation Action Plan: The first of a programme of clean sweeps has been arranged in the gyratory gardens area, for the week beginning 26/10/09. Resident engagement activities were undertaken in Aug/Sept to identify main concerns and tackle perceptions. 	None reported
2.3 Improve road condition, street infrastructure and road safety	<ul style="list-style-type: none"> ➤ To improve road condition and street infrastructure ➤ Delivery of the Highways Works Plan ➤ Implementation of Traffic Management Act (TMA) permit scheme for utilities companies 	Progress reported as on target	<ul style="list-style-type: none"> ➤ Delivery of the Highways Works Plan: Planned investment is on schedule. Investment levels unlikely to secure full desired improvements in road condition and street infrastructure due to legacy of deterioration.

PRIORITY 2. A Better Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<p>2.4 Contribute to the reduction of crime and fear of crime in Haringey</p>	<ul style="list-style-type: none"> ➤ Prevent and reduce persistent anti-social behaviour (ASB) ➤ Contribute to the reduction of crime and fear of crime ➤ Reduce the harm caused by alcohol & drugs 	<ul style="list-style-type: none"> ➤ ASB Action Team report a number of notable successes for the 6 month period since April 2009 for ASB including 140 families engaged with no further enforcement action; Justice Seen, Justice Done allocated money for victim support; a Witness Support Officer for ASB cases in civil court ➤ A joint Haringey/Enfield violence action plan is currently being delivered and monitored through the Operation Swift gold group. ➤ Safer Schools Partnership Weapons Awareness Project started on 22nd September. The project will run until March 2010. ➤ Test Purchasing schemes carried out in the period July-Sept. resulted in; 38 alcohol test purchases with 6 sales, 4 cigarette test purchases with 1 sale and 2 knife test purchases resulting in 1 sale. Ratio of sales to test purchases is 18.2%. 	<ul style="list-style-type: none"> ➤ The actions shown are 'On Target' however NI 15 will not achieve its annual target ➤ Actions for reduce the harm caused by drugs and alcohol are 'On Target' however there are some 'Major Issues' relating to the short term targets. Latest provisional figures indicates that the target for problematic drug users entering and being retained in treatment will be missed by 51 admissions for that period with admissions per 100 000 population at 1630 against target of 1579. ➤ Local analysis has shown that the main causes for alcohol related hospital admissions are mental and behavioural disorders and cardiovascular disease. A number of interventions have been put in place to address this issue.

PRIORITY 3. A Thriving Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
3.1 Children and Young People	<ul style="list-style-type: none"> ➤ Improve attendance and raise standards of achievement for all children and young people across all sections of our community ➤ Further improve the quality of early year's education ➤ Reduce the number of 16-19 year olds who are not in education, employment or training (NEET) ➤ Developing the CYPS capital strategy, including expansions and children's centres ➤ Deliver the 0-19 strategy so that children and young people are able to enjoy wider opportunities through a broad curriculum and out of school learning activities 	<ul style="list-style-type: none"> ➤ Building Schools for the Future: All 12 schools currently on site. First practical completion on target for December 2009 ➤ 2009 results show improvements at KS2 combined English and Maths improved by 3% to 69%. This is the closest we have been to the national average (72%). ➤ KS4 GCSE 5+ A*-C improved to 67% best result ever and English and Maths improved to 45.7%. ➤ Level of NEETs and unknowns is below targets set for 2009. NEET group is now down to most complex, and hardest to engage groups. ➤ Foundation Stage results: % achieving at least 78 points and 6+ in all PSE and CLL increased by 1%. Gap between median and lowest 20% reduced to 34.4% which is almost at target. 	<ul style="list-style-type: none"> ➤ Completion of children centre phase 3 developments: Progress is being made on the agreed new main site. Time scales are tight for delivery, which causes project to stay at amber for this reporting period ➤ School places: Primary strategy funds concentrating on delivery of Broadwater Farm ILC and Rhodes Avenue expansion. Uncertainty around future pupil place requirements is putting pressure on available funds to deliver other schemes.

PRIORITY 3. A Thriving Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
3.2 Improve Housing	<ul style="list-style-type: none">➤ Halve the number of homeless households in temporary accommodation, by March 2010➤ Improve management of Houses in Multiple Occupation (HMO)➤ Ensure the efficient management and maintenance of the Council's housing stock	<ul style="list-style-type: none">➤ The Temporary Accommodation Procurement Strategy has been produced and is now being implemented. A more long term procurement strategy will be produced by the end of the financial year 2009/10.➤ Number of homeless households in temporary accommodation reduced to 4123 as at 30 September 2009➤ External funding secured for cavity wall insulation and retrofitting stock	<ul style="list-style-type: none">➤ Carry out planning policy review of HMO: The full strategy will not be developed within the target time for this Action. The strategy will be based on the findings of the research we are currently conducting and the target date will need to be amended to September 2011.

PRIORITY 3. A Thriving Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
3.3 Improve opportunities for Leisure	<ul style="list-style-type: none"> ➤ Improve upgrade, replace and add new recreation facilities and physical infrastructure ➤ Develop active and health lifestyle programmes 	<ul style="list-style-type: none"> ➤ Squash Court refurbishment is complete, launch event on 29/09/09; Pool Covers installed at Tottenham Green and Park Road. ➤ Free Swimming for Over 60's and under 16's initiative implemented April 2009 success to date 31,000 free swims. ➤ First Natural Play Site opened at Paignton Park under 'Playbuilder' scheme. Consultation has been undertaken for nine remaining sites designs drawn-up and progressing to tender stage. 	<ul style="list-style-type: none"> ➤ Implement Hariaactive 'Make a Change' programme: The project has been put on hold due to the CIF application needing to be assessed by Sport England. They assure us that this will be undertaken by the end of October. ➤ Complete White Hart Lane Community Sports Centre masterplan and funding strategy Cabinet report delayed until December 09. Business case is complete.
3.4 Maintain and Extend Cultural and Library Services	<ul style="list-style-type: none"> ➤ Enable libraries to become community hubs and expand the range of services ➤ Increase the number of Haringey residents engaging and participating in the arts 	<ul style="list-style-type: none"> ➤ Alexandra Park Library re-furbished and externally re-decorated. Launch to be held in October 2009. ➤ Hornsey wellbeing suite open and functioning. IAPT (NHS Haringey) to start counselling sessions Mon-Fri 9-5pm from 12th October 2009. ➤ North London Cultural Map has now been published with funding from Arts Council 	<ul style="list-style-type: none"> ➤ Muswell Hill My Place bid was unsuccessful. The roof has been renovated.

PRIORITY 3. A Thriving Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
3.5 Regenerate the Borough	<ul style="list-style-type: none"> ➤ Responding to the recession ➤ Deliver key regeneration programmes in Haringey ➤ Develop Local Development Framework (LDF) & Core Strategy 	<ul style="list-style-type: none"> ➤ Corporate Recession dashboard developed and now being updated on bi-monthly basis. Next updated October 2009. ➤ Core Strategy on target for completion by March 2011 	<ul style="list-style-type: none"> ➤ There are slight issues with pace of delivery of major sites such as Tottenham Hale and Haringey Heartlands due to economic climate. Overall progression remains on track. ➤ Improvements to Tottenham High Road: Bruce Grove, Townscape Heritage Initiative, Phase 3. On schedule but minor delays expected due to legal complications with previous group of properties. Architect is progressing with the preparation of the tender specification and a planning application is expected in October 2009. Construction on-site expected early 2010. ➤ Myddleton Road – Delays due to re-profiling of capital spend. A project proposal will be worked up with the Strategy Group to deliver approved projects

PRIORITY 4. A Caring Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
4.1 Support vulnerable adults to live independently	<ul style="list-style-type: none"> ➤ Maintain and further improve Adult Services 2 star performance rating ➤ Transforming Adult Services by implementing self-directed support in two pilot areas ➤ Ensure Safeguarding Adults practice is fully embedded throughout the service ➤ Strengthen Commissioning and in house services to develop a market that can respond flexibly to individual users support plans outcomes ➤ Improve take up of benefit entitlements 	<ul style="list-style-type: none"> ➤ Adults personalisation commissioning framework was completed in July 2009. ➤ Self directed support for Adults services has been implemented in Physical Disabilities and Learning Disabilities services and on track for Older People's Service. ➤ Self auditing Safeguarding of Vulnerable Adults workflow fully integrated into Framework I. The use of the case file audit tool is ongoing and now also includes an action plan to facilitate learning from the case file audit. ➤ Adults safeguarding Risk assessment now implemented. Training being undertaken. ➤ A new policy to allow business ratepayers experiencing difficulty to spread instalments over 12 instead of 10 months has been adopted. 	<p>None reported</p>

PRIORITY 4. A Caring Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
4.2 Support all children	<ul style="list-style-type: none"> ➤ Improve outcomes for vulnerable children ➤ Work with partners to improve the identification of children and young people who may be vulnerable or at risk ➤ Improve the life chances for children in care 	<ul style="list-style-type: none"> ➤ BLT is working jointly with the Pension Service at both a national and local level to maximise the take up of a range of benefits. Local working since April 2009 has identified an additional 50 claims for benefit covering Pension Credit and disability based benefits. ➤ The Joint Area Review Action Plan has now been revised and re-issued as the Safeguarding Plan. Actions have been profiled into 'phases' to address the next Ofsted visit, the period immediately beyond and the remainder of the work to 2012. The September monitor showed 8 actions (of 51) as 'Red' – all of which have remedial action in hand and will be corrected in October ➤ A new programme of monitoring is now in place for children under the age of 3 who are living at home and have a Child Protection Plan for abuse or neglect. All members of the directorate management team 	None reported

PRIORITY 4. A Caring Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
4.3 Prevent Homelessness	<ul style="list-style-type: none"> ➤ Tackle homelessness, overcrowding and under occupation ➤ Maximise the development of affordable housing 	<p>have an allocation of cases where they monitor the work and meet with social workers and Child Protection Advisers to discuss the work to protect the child</p> <ul style="list-style-type: none"> ➤ Improve the quality and accuracy of health referrals for children and young people. Good progress is being made and a model referral has been developed that is being delivered to health staff at the beginning of November. ➤ A draft lettings policy has been prepared and consultation with Members planned for Leaders Conference in October 2009. 	<ul style="list-style-type: none"> ➤ Consultation with Registered Social Landlords on the Housing Preferred Partnership arrangements has been completed. The draft will be amended in line with feedback and reissued for a further consultation before a finalised document is considered by Integrated Housing Board on 26 November 2009.

PRIORITY 5. Driving Change, Improving Quality

Objectives	Desired Outcomes	Achievements this quarter	Issues
5.1 Engaging citizens	<ul style="list-style-type: none"> ➤ Improving stakeholder engagement and consultation ➤ Support communities to influence and shape the quality of services in their neighbourhoods ➤ Support Council Members in their “Community Champion” role. 	<ul style="list-style-type: none"> ➤ On Sunday 20 September, the first ever Harringay Green Lanes Food Festival was held with over 10,000 people attending, which organized by Neighbourhood Management in partnership with Green Lanes’ businesses and other partners. 	None reported
5.2 Deliver Value for Money	<ul style="list-style-type: none"> ➤ Develop a single approach to the customer ➤ Implement shared services ➤ Delivery of efficiency savings identified through the Value For Money (VFM) review process ➤ Conversion to the International Financial Reporting Standards (IFRS) and enhance Treasury Management procedures ➤ Develop Procurement Strategy and set in place a Framework Agreement for key procurement activities 	<ul style="list-style-type: none"> ➤ Pan London out of hours call handling shared service went live in August 2009. 	<ul style="list-style-type: none"> ➤ Develop and set in place a Framework Agreement for asbestos survey and removal. Original target date of 30th September 2009 was not achieved. Asbestos surveying to go to committee in October. Asbestos removal out to tender due back 12 November 2009.

PRIORITY 5. Driving Change, Improving Quality

Objectives	Desired Outcomes	Achievements this quarter	Issues
5.3 SMART Working	<ul style="list-style-type: none">➤ Support and develop staff and managers➤ Excellent people management and development➤ Better collaboration with partners➤ Deliver Key strategic property developments➤ Reduce the overall cost of accommodation by rationalising the offices portfolio and disposing of our older, less efficient buildings.	<ul style="list-style-type: none">➤ Improve and Innovate social site launched. Improve and Innovation week held in July 2009.➤ Social Care development programme launched and being delivered for Adults and Children's social care from June 2009➤ SMART working rolled out across a number of buildings: 288 staff operational from 200 desks at a 7:10 ratio.	<ul style="list-style-type: none">➤ Implementation of the equal pay rollout has been delayed but it is anticipated that will get back on track with some additional resources.➤ Staff survey timeline slippage - reprogrammed for focus group research to start October 2009 and online survey to go live January 2010