

### **Appendix 3: Council Plan 2009-10 Quarterly Update report: Quarter 3 activities upto end of December 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 154 actions in the Council Plan, 35 are now reported as complete and 104 are on target. Minor issues are reported for 15 actions. No major issues have been reported for this quarter.
3. The following tables 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"><li>➤ Improve recycling rates to 32% by March 2010</li><li>➤ Reduce amount of waste to 570 kilogrammes per head in 2009/10</li></ul>	<ul style="list-style-type: none"><li>➤ All kerbside properties now have full mixed material recycling service; schools food collection service started in September 2009 and has been rolled out to 14 schools; Flats above shops service started early November for dry recycling, around 4,700 properties have access to the service</li><li>➤ The Environmental Resources Participation Team have continued to undertake door knocking work to encourage participation in kerbside collections and estates services and have attended events routinely to promote sustainable use of environmental resources.</li><li>➤ This team were also engaged in carrying out 'weekend blitzes' with the Recycling Operations team to promote recycling and distribute containers, this is planned to continue in the spring/summer 2010.</li></ul>	None reported

## PRIORITY 1. A Greener Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>1.2</b> <b>Transport</b>	<ul style="list-style-type: none"> <li>➤ Promoting sustainable and safe travel</li> <li>➤ Reduce congestion</li> </ul>	<ul style="list-style-type: none"> <li>➤ A new approach to developing transport schemes and proposals for transport schemes in 2010/11 was agreed by Cabinet in September 2009. Funding was confirmed by TfL in December 2009 for these transport proposals.</li> </ul>	<ul style="list-style-type: none"> <li>➤ The timescales for a Haringey transport strategy have been revised following new guidance from TfL. The completion of the transport strategy is now scheduled for December 2010</li> </ul>
<b>1.3</b> <b>Sustainable Haringey</b>	<ul style="list-style-type: none"> <li>➤ Improve sustainability and reduce CO2 emissions across Council buildings by 3.0 % in 2009/10</li> <li>➤ Improve the use of our Environmental Resources</li> <li>➤ “Green Libraries” programme.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Contract for boiler and control replacement signed, detailed delivery programme agreed. Site works commencing mid Jan 2010.</li> <li>➤ Haringey has been awarded £27k match funding for a decentralised energy feasibility study. The feasibility study will be completed in 2009/10. If successful Haringey can apply for further funding and support from the LDA in 2010/11 to support the procurement of an Energy Services Company.</li> <li>➤ A Team has been established to maintain all of the library gardens.</li> <li>➤ Events for adults and families have been arranged at Highgate Library.</li> </ul>	<p>None reported</p>

## PRIORITY 2. A Better Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>2.1 Improve the natural environment</b>	<ul style="list-style-type: none"><li>➤ Improve upgrade, replace and add new recreation facilities and physical infrastructure</li><li>➤ Deliver sustainable recreation services and provision across the borough</li></ul>	<ul style="list-style-type: none"><li>➤ Parkforce stewards deployed across parks. Job fund secured for enhanced park stewarding 2010-11</li><li>➤ Lordship Restoration Stage Two submission on target. A decision has been made to move the city farm in to a second phase to alleviate match funding shortfall. River Moselle feasibility study is in progress and on target.</li><li>➤ Enfield Crematorium: underground services topographical, arboricultural, and soil investigation studies are complete. Feasibility Study is nearing completion. Landscape design commenced.</li><li>➤ Muswell Hill Playing fields: Planning approval received. Procurement Committee approved. Separate tender to design &amp; build £100k skatepark - in progress.</li><li>➤ Markfield restoration programme: Main capital works now complete</li></ul>	<ul style="list-style-type: none"><li>&gt; 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.</li></ul>

## PRIORITY 2. A Better Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>2.2 Continue to improve the cleanliness of the borough</b>	<ul style="list-style-type: none"> <li>➤ Improve the cleanliness of our streets</li> </ul>	<ul style="list-style-type: none"> <li>➤ Intelligence led joint operation to eradicate and reduce non contracted commercial waste being placed out for collection developed to be executed between January and March 2010.</li> <li>➤ A pilot walk about and ward action plan for Seven Sisters ward have been executed and ratified by lead member for Enforcement. Format has been agreed for other wards, two in the South of the borough and two in the North of the borough.</li> </ul>	None reported
<b>2.3 Improve road condition, street infrastructure and road safety</b>	<ul style="list-style-type: none"> <li>➤ Delivery of the Highways Works Plan</li> <li>➤ Implementation of Traffic Management Act (TMA) permit scheme for utilities companies</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of Traffic Management Act (TMA) permit scheme for utilities companies will be undertaken in January 2010</li> <li>➤ Highways work plan on schedule</li> </ul>	None reported
<b>2.4</b>	<ul style="list-style-type: none"> <li>➤ Prevent and reduce persistent anti-</li> </ul>	<ul style="list-style-type: none"> <li>➤ The work to address serious</li> </ul>	<ul style="list-style-type: none"> <li>➤ An increase of 19.4% increase on</li> </ul>

## PRIORITY 2. A Better Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<p><b>Contribute to the reduction of crime and fear of crime in Haringey</b></p>	<p>social behaviour (ASB)</p> <ul style="list-style-type: none"> <li>➤ Contribute to the reduction of crime and fear of crime</li> <li>➤ Reduce the harm caused by alcohol &amp; drugs</li> </ul>	<p>violence is ongoing: police are providing additional operations through the robbery Q Cars Team; Gang Intervention Project (Big Brovaz) engaging gang members in mediation and signposting them to education, employment and training has started; Joint Haringey/Enfield violence action plan is being delivered and monitored through the Operation Swift gold group.</p> <ul style="list-style-type: none"> <li>➤ Mapping technology being used proactively to inform and steer local priority setting as well as problem-solving activity for example; Burglary on the ladder (Burglary Sub Group) project identified the most vulnerable domestic burglary areas in the borough, creating Gold, Silver and Bronze response areas. This involved examining domestic burglary rates considerably greater than the national and/or borough average and identifying</li> </ul>	<p>the number of recorded offences during the same period last year. Although this performance is a concern it is an improvement from August 2009 when the increase was at its peak 45.3%.</p> <ul style="list-style-type: none"> <li>➤ Increase the number of problematic drug users entering and being retained in treatment There is a risk of not meeting this target as the number of new people coming to treatment has slowed down and more people have left treatment and moved on, in comparison to previous years. However, the effectiveness has not decreased and we are on track with all the treatment plan actions with only minor issues or delays.</li> <li>➤ Reduce the number of alcohol related hospital admissions: Unless there is a significant reduction in the admissions in the last two quarters of this</li> </ul>

## PRIORITY 2. A Better Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
		<p data-bbox="1072 352 1543 568">an area of manageable size over which the initiative could be implemented. This initiative has been nominated for the Safer London Partnership Problem Solving Awards</p> <ul data-bbox="1028 592 1565 1264" style="list-style-type: none"><li data-bbox="1028 592 1565 807">➤ Action to divert young people away from crime Triage project went live 1st June: 67 young people out of 79 referrals have been deemed suitable and engaged with the project.</li><li data-bbox="1028 831 1565 1264">➤ Test purchase program between October and December visited 27 premises. There were no sales of alcohol from seven test purchases, three firework sales from sixteen test purchases ( 19% ) , one sale of cigarettes from three test purchases ( 33%) and one knife test purchase resulted in a sale. Follow up action is being taken and prosecutions are likely to result.</li></ul>	<p data-bbox="1648 352 2074 823">financial year it is unlikely that the target for 2009-10, will be met. This is despite being on track with most of the interventions and actions outlined as part of the overarching alcohol strategy, with minor issues or delays such as the development and launch of a Responsible Licensing scheme which has been put forward to March 2010.</p>

### PRIORITY 3. A Thriving Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>3.1 Children and Young People</b>	<ul style="list-style-type: none"><li>➤ Improve attendance and raise standards of achievement for all children and young people across all sections of our community</li><li>➤ Further improve the quality of early year's education</li><li>➤ Reduce the number of 16-19 year olds who are not in education, employment or training (NEET)</li><li>➤ Developing the CYPS capital strategy, including expansions and children's centres</li><li>➤ 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</li></ul>	<ul style="list-style-type: none"><li>➤ Implement extended services strategy draft produced and out for consultation</li><li>➤ Building Schools for the future: Main construction phase in progress. All 12 schools currently on site. First two practical completions due January 2010.</li><li>➤ 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%).</li><li>➤ KS4 GCSE 5+ A*-C improved to 67% best result ever and English and Maths improved to 45.7%.</li><li>➤ Level of NEETs and unknowns is below targets set for 2009. NEET group is now down to most complex, and hardest to engage groups.</li></ul>	<ul style="list-style-type: none"><li>➤ 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. Programme proposals agreed at Cabinet October 2009. Programme to be completed by 31 March 2011</li><li>➤ Building Schools for the future: Three schemes vulnerable to recent adverse weather are being managed closely. Regular reports to BSF Board on individual schemes currently show amber overall</li></ul>



### PRIORITY 3. A Thriving Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>3.2 Improve Housing</b>	<ul style="list-style-type: none"><li>➤ Halve the number of homeless households in temporary accommodation, by March 2010</li><li>➤ Improve management of Houses in Multiple Occupation (HMO)</li><li>➤ Ensure the efficient management and maintenance of the Council's housing stock</li></ul>	<ul style="list-style-type: none"><li>➤ The review of the Management Agreement with Homes for Haringey was completed in December 2009.</li><li>➤ A draft multi-agency Move-on strategy has been developed and issued for consultation, scheduled for completion by 23/03/10.</li><li>➤ Number of homeless households in temporary accommodation reduced to 3800 as at end of December</li></ul>	<ul style="list-style-type: none"><li>➤ Although the government has revised the TA target date to December 2010, Haringey's target of 2,603 is still very challenging.</li><li>➤ Housing subsidy changes that come into effect in April 2010 will have a huge impact on the Council's finances. The number of households in expensive, nightly-rated Emergency Accommodation (EA) has reduced by one third since May 2009, but it has taken housing associations and housing suppliers longer than anticipated to provide the Council with alternative, less expensive leased accommodation.</li><li>➤ Negotiations with EA suppliers will achieve substantial savings from March 2010 onwards. However, these savings will</li></ul>

## PRIORITY 3. A Thriving Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>3.3 Improve opportunities for Leisure</b>	<ul style="list-style-type: none"> <li>➤ Improve upgrade, replace and add new recreation facilities and physical infrastructure</li> <li>➤ Develop active and health lifestyle programmes</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implement Hariactive 'Make a Change' programme: Funding has been confirmed by Sport England with the bid document being used as a model of best practice. Additional funding bids have been won to run a dance scheme aimed at young women and a project focusing on increasing activity levels within the workforce (Haringey Council). Make a Change: Inclusion Day was run at Tottenham Green which entailed having a programme of activities for those with disabilities.</li> <li>➤ Progress on leisure strategic renewals programme is in line with Budget, timescales and</li> </ul>	<p>be more than offset by the overspend resulting from the higher-than-expected demand for assured short-hold tenancies which have, themselves, had the biggest impact on the Council's use of TA.</p> <ul style="list-style-type: none"> <li>➤ White Hart Lane Community Sports Centre was not selected as an in-games training venue for the 2012 Olympic and Paralympics. Preparing prospectus as part of the funding plan.</li> <li>➤ Aquatics Development plan bid submitted to DCMS was unsuccessful along with majority of applications in south of England. Aquatics plan research and preparations have gone well and has progressed through all required stages to be ready for Cabinet on 26th Jan 10.</li> </ul>

### PRIORITY 3. A Thriving Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>3.4 Maintain and Extend Cultural and Library Services</b>	<ul style="list-style-type: none"> <li>➤ Enable libraries to become community hubs and expand the range of services</li> <li>➤ Increase the number of Haringey residents engaging and participating in the arts</li> </ul>	<p>resources, Filtration project at Tottenham Green Leisure Centre (TGLC) is nearing completion, finish date end of Jan, TGLC changing rooms have been refurbished.</p> <ul style="list-style-type: none"> <li>➤ Playbuilder batch 1 and 2 have now been tendered. Works for batch 1 will start 8th February with batch 2 following on directly behind. Works on all targeted sites should be completed by the end of March.</li> <li>➤ Libraries for Health brochure 'Libraries for life - Health Life Learning' has been produced and circulated. Health checks and advice in libraries have proved very popular and new programmes now in place. 'Stretch your mind and body' classes continuing at St Ann's, Wood Green , Hornsey and Alexandra Park libraries. 6 week healthy eating Shape Up programme aimed at African Caribbean community in</li> </ul>	<ul style="list-style-type: none"> <li>➤ Football development plan: Issue at Broadwater Farm to be resolved over football and cricket priorities.</li> </ul> <p>None reported</p>

## PRIORITY 3. A Thriving Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>3.5 Regenerate the Borough</b>	<ul style="list-style-type: none"> <li>➤ Responding to the recession</li> <li>➤ Deliver key regeneration programmes in Haringey</li> <li>➤ Develop Local Development</li> </ul>	<p>partnership with NHS successfully completed. Smoking Cessation workshops running at Coombes Croft and Wood Green libraries. HALS providing courses in emotional wellbeing, self esteem, health and fitness.</p> <ul style="list-style-type: none"> <li>➤ Arty Party took place in December 2009 at Jacksons Lane: a joint venture with Enfield and Barnet and was used to celebrate and launch the North London Arts Map. Over 40 representatives attended from arts venues, organisations and individual artists situated within the three boroughs, along with a representative from ACE. The event was well received and feedback asked for the Arty Party to become a regular event. The next Arty Party is being planned for March 2010.</li> <li>➤ A Future Jobs Fund bid of £1.4m/221 jobs has been won</li> <li>➤ Delivery of major sites Tottenham Hale, Haringey Heartlands,</li> </ul>	<ul style="list-style-type: none"> <li>➤ There has been some slippage in the project to deliver the Core Strategy. A report will go to Cabinet in March 2010.</li> </ul>

### **PRIORITY 3. A Thriving Haringey**

<b>Objectives</b>	<b>Desired Outcomes</b>	<b>Achievements this quarter</b>	<b>Issues</b>
	Framework (LDF) & Core Strategy	Tottenham High Road and Myddleton Road are progressing ➤ Employment and skills surgery for people in temporary accommodation held.	

---

## PRIORITY 4. A Caring Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>4.1 Support vulnerable adults to live independently</b>	<ul style="list-style-type: none"><li>➤ Maintain and further improve Adult Services 2 star performance rating</li><li>➤ Transforming Adult Services by implementing self-directed support in two pilot areas</li><li>➤ Ensure Safeguarding Adults practice is fully embedded throughout the service</li><li>➤ Strengthen Commissioning and in house services to develop a market that can respond flexibly to individual users support plans outcomes</li><li>➤ Improve take up of benefit entitlements</li></ul>	<ul style="list-style-type: none"><li>➤ The Annual Performance Assessment by the Care Quality Commission has judged that overall, our Adult Social Care Services are Performing Well.</li><li>➤ Recognition of Promising Capacity to Improve following the recent Independence, Well-being and Choice service inspection reflects that the council is well placed in 2009/10 to build on the significant improvements already made.</li><li>➤ The Adults Integrated Access Team went live on 09/11/09.</li><li>➤ Benefits and Local Taxation and Customer Services will begin piloting the new e-benefits claim process in January 2010. This will enable benefit customers who have made their initial claim to obtain an appointment at a Customer Service Centre with a benefits specialist or request a home visit from a benefits specialist.</li></ul>	None reported

## PRIORITY 4. A Caring Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>4.2 Support all children</b>	<ul style="list-style-type: none"><li>➤ Improve outcomes for vulnerable children</li><li>➤ Work with partners to improve the identification of children and young people who may be vulnerable or at risk</li><li>➤ Improve the life chances for children in care</li></ul>	<ul style="list-style-type: none"><li>➤ Joint Area Review Action Plan: At the end of December 107 of the 143 milestones had been met; 35 were still in time and on target and 1 was 'off track' with remedial action in place.</li><li>➤ New Child Protection forms in place, training completed and cases regularly audited to ensure plans meet minimum standard</li><li>➤ New screening team in place and pilot multi-agency team improving pathways for referrals into children's social care to deliver a child focused service</li><li>➤ Common Assessment Framework training took place in November</li><li>➤ Two tier induction programme of multi agency training to ensure practitioners have a common understanding has been designed and agreed by the Local Safeguarding Childrens Board.</li></ul>	None reported

---

## PRIORITY 4. A Caring Haringey

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>4.3 Prevent Homelessness</b>	<ul style="list-style-type: none"><li>➤ Tackle homelessness, overcrowding and under occupation</li><li>➤ Maximise the development of affordable housing</li></ul>	<ul style="list-style-type: none"><li>➤ Review the current Housing Preferred Partnership arrangements has been completed. The finalised document has been approved by the Integrated Housing Board and is ready for launch</li><li>➤ The draft Investment Agreement has been presented to Homes and Communities Agency (HCA) and discussed with them. Formal agreement, in the form of a funding agreement, will be finalised by the end of the financial year.</li></ul>	<ul style="list-style-type: none"><li>➤ The draft Lettings Policy was submitted to CAB in December 2009 and it was agreed to go to an extensive period of further consultation and to postpone adoption until after May.</li><li>➤ Work on the Overcrowding strategy has progressed and the draft will be ready for consultation during Q1 of 2010/11. This item will be rolled forward to the 2010/11 Business Plan.</li></ul>



## PRIORITY 5. Driving Change, Improving Quality

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>5.1 Engaging citizens</b>	<ul style="list-style-type: none"><li>➤ Improving stakeholder engagement and consultation</li><li>➤ Support communities to influence and shape the quality of services in their neighbourhoods</li><li>➤ Support Council Members in their “Community Champion” role.</li></ul>	<ul style="list-style-type: none"><li>➤ Muslim Women’s Forum now in place. First meeting scheduled for January 2010</li><li>➤ The Community Engagement Framework Delivery Plan has been drafted and agreed at the October meeting of the Haringey Strategic Partnership.</li><li>➤ Two 5 week community leadership programmes have been arranged through Westminster University which will each benefit 15 active Haringey residents. The November cohort of 15 has been successfully started.</li><li>➤ Area Assemblies have been held across all 7 area – 21 in total. Six additional consultation events were held in Muswell Hill and Crouch End to engage more people in the development of 2010/22 Area Priority Plans</li></ul>	<ul style="list-style-type: none"><li>➤ The duty, contained in the Local Democracy, Economic Development Construction (LDEDC) Act, gained royal assent in November 2009. On 16 December 2009 however, the government announced that the duty was being deferred until the next spending review, meaning that the duty will not come into force before the next election.</li><li>➤ The new duty to respond to petitions, contained in the LDEDC Act, gained royal assent in November 2009. The government has deferred a decision on this until after the current consultation closes on 24 Feb 2010. The draft order makes allowances for a 12 month period of implementation for e-petitions, following a commencement order.</li></ul>

## PRIORITY 5. Driving Change, Improving Quality

Objectives	Desired Outcomes	Achievements this quarter	Issues
<b>5.2 Deliver Value for Money</b>	<ul style="list-style-type: none"> <li>➤ Develop a single approach to the customer</li> <li>➤ Implement shared services</li> <li>➤ Deliver efficiency savings through Value For Money review process</li> <li>➤ Conversion to the International Financial Reporting Standards (IFRS) and enhance Treasury Management procedures</li> <li>➤ Develop Procurement Strategy and set in place Framework Agreement for key procurement activities</li> </ul>	<ul style="list-style-type: none"> <li>➤ All VFM reviews planned to be undertaken in 09/10 have been completed. Implementation activity in line with the reviews undertaken is now underway.</li> <li>➤ Enhanced Treasury Management procedures completed. Action plan in place and a dedicated progress manager has been taken on to ensure delivery of IFRS.</li> </ul>	None Reported
<b>5.3 SMART Working</b>	<ul style="list-style-type: none"> <li>➤ Support &amp; develop staff / managers</li> <li>➤ Excellent people management and development</li> <li>➤ Better collaboration with partners</li> <li>➤ Deliver Key strategic property developments</li> <li>➤ Reduce the overall cost of accommodation by rationalising the offices portfolio and disposing of our older, less efficient buildings.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Thirty apprenticeships this year; 10 in Social Care funded by Social Skills Council.</li> <li>➤ Accommodation strategy: Progress remains on target for this stage. The last move for the current reporting period was completed as planned.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of the equal pay rollout has been delayed but it is anticipated that will get back on track with some additional resources.</li> <li>➤ Staff survey timeline slippage - reprogrammed for focus group research to start October 2009 and online survey to go live January 2010</li> </ul>