

Draft
Council Plan 2007-10

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

Version: 30 May 2007

Map of Haringey

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Our Commitment

Introduction by the leader and the Chief Executive

Welcome to our Council Plan for 2007-2010. The Leader and Chief Executive of Haringey Council have a clear goal for the authority to achieve excellence in service delivery and to create a deeper sense of place. We have a shared understanding that to achieve this requires political, managerial and community leadership. Our commitment is that each form of Leadership must be effective in its own right and complementary to one another. This means that there must be mutual respect and understanding of the different roles.

With you we want to lead a dynamic, financially sound, public service value driven organisation that meets the needs of our community. The Council is keen to take up the mantle of community leadership in a way that community and stakeholders will value. We would wish to be seen as a trusted partner providing sound use of resources, a clear sustainability agenda and working towards a quality of life for all our citizens.

The Council has worked hard over the past years to gain and retain three star status. The Council Plan represents a new agenda for the Council which will guide us towards excellence.

To achieve such excellence we need your continued support and commitment, in return the Council will work to value, develop and nurture staff by creating a safe and co-operative work environment.

2.0 Purpose of this plan

This plan sets out how we will further improve our services to meet the needs of Haringey's residents. It outlines how the council will contribute to Haringey's Sustainable Community Strategy.

Key achievements for 2006/07 are highlighted as well as what needs to be achieved in the next three years. Appendix 1 shows the targets we have set to achieve continuous improvement.

The plan has been developed within the Community Strategy policy framework and all the priorities address what residents told us is important to them. The detail of how priorities will be achieved is contained in the 24 service business plans.

The audience for this plan is primarily our staff, managers and members. It may also be of use to our partners and other stakeholders.

3.0 Context for this plan

3.1 About the place and its people

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

Haringey is a hive of activity with a wide range of events and recreation opportunities throughout the borough's leisure and sports centres, libraries, parks and open spaces. The people who live here have come from many different ethnic backgrounds and brought cultural diversity and vitality to the borough. Haringey has about 224,500 residents and around half come from minority ethnic backgrounds. Haringey's population is the 4th most ethnically diverse in the country.

The population is young and growing. Over half is under the age of 35; this is above both the London and England averages. Between 1991 and 2001 the population grew by 8% and is projected to grow by a further 23% to reach over 270,000 by 2031.

This growing population presents opportunities, but also challenges. The borough ranks as one of the most deprived in the country with pockets of extreme deprivation more evident in the east. Haringey's increasing house prices may be a sign of rising prosperity but can also prevent some people from living in a decent home. Over one in five households are classified as overcrowded and some 5,000 households are officially placed in temporary accommodation, the highest number of all London boroughs.

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

Worklessness is a particular issue in Haringey as some 50,000 residents of working-age are recorded as not in work. Although the borough's employment rate, at 66.2%, has improved in the past few years, it remains significantly below the England average of 74.4%. However, a large injection of funding from Europe and central Government is financing urban regeneration projects, boosting the local economy and creating local jobs for local people.

Haringey has a growing entrepreneurial culture. Since 1994 the number of VAT registered enterprises has grown by over 30%, exceeding the 25% growth in London.

3.2 Taking the next step to excellence

The Council has achieved much during the last few years. In the February 2007 Comprehensive Performance Assessment, we were judged as a 'Good' Council and 'improving well'. The challenge now is to extend ourselves and build our reputation for excellent services, innovation and good practice across London and the UK.

In the next three years, 2007/08 to 2009/10, we will develop an integrated approach to regeneration so that we improve the physical, transport, housing, environmental, social and economic aspect of Haringey.

We need to redouble our efforts to support all Members in their role as community leaders, building on the strength of our community engagement and the successes of our neighbourhood management.

We will address the considerable challenge of making Haringey a more sustainable borough by reducing our environmental footprint and achieving a sustainable future.

Crime remains a concern for our residents. We will work with our partners to reduce crime and the fear of crime whilst strengthening the community cohesion that already exists in Haringey.

In the last few years, educational attainment has improved above the national average. We will continue on this improvement journey and build schools that are fit for the future.

We will strengthen our approach to customer services by placing the citizen/customer at the centre of what we do, focusing on community facing services and maximising resources to front line services.

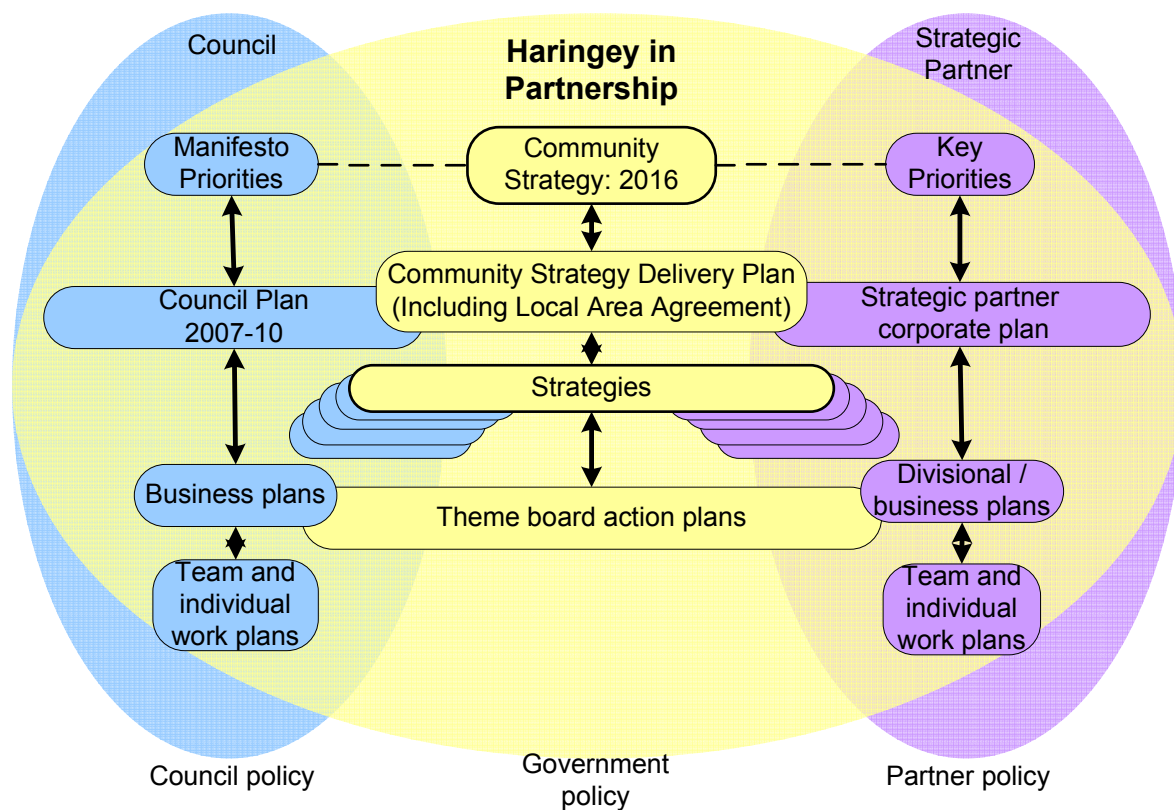
In order to deliver the above challenges and move the Council forward on its journey to excellence, council services were re-shaped in November 2006. Four new directorates and two Assistant Chief Executive Services were created to take forward the work of the council; Urban Environment,

Children and Young People, Adult, Culture and Community Services, Policy, Performance, Partnerships and Communications, Corporate Resources, and People and Organisational Development.

3.3 Haringey's strategic context

The Council's objectives are set having regard to the national and local agendas and overarching policies. These are interpreted locally and influenced by specific issues within the borough and by residents' concerns. The new Haringey Community Strategy, *A Sustainable Way Forward 2007-2016*, became effective in April 2007. It articulates how the Council and its partner agencies will work together to make Haringey a safe, vibrant place that people are proud of. Our overarching strategies ensure that we are able to deliver our priorities. The main strategies are listed in Section 5 *Achieving our Priorities*.

The diagram below shows how our strategic plans are linked:



4.0 Our vision, values and priorities

4.1 Vision

Our vision is to be

“A council we are all proud of”

To realise this vision, this plan sets out our strategic priorities and what we aim to achieve over the next three years. It sets out how we will lead the borough forward and makes explicit the parts of the Haringey Community Strategy the Council will deliver.

4.2 Our Priorities

- Making Haringey one of London’s greenest boroughs
- Creating a Better Haringey: cleaner, greener and safer
- Encouraging lifetime well-being at home, work, play and learning
- Promoting independent living while supporting adults and children when needed.
- Delivering excellent, customer focused, cost effective services

5.0 Achieving our Priorities

1. Making Haringey one of London's greenest boroughs

What does this priority mean?

We want to be exemplary in reducing our environmental footprint and promoting the necessary activities to achieve sustainability within the borough, enforcing where necessary.

Link to Community Strategy

This priority links to the Community Strategy priority of '*An environmentally sustainable future*'.

Key achievements in 2006/07

- In 2006/07 the percentage of domestic waste recycled or composted has increased to 23%, almost 3 times what it was in 2003/04. Service improvements such as estates' recycling and boxes have positively impacted on this performance.
- Waste minimisation continued with a number of successful schemes such as the home composting campaign - 3000 units sold in 2006 and increases in the number of people using real nappies in 2006, contributing to our upper quartile performance among London authorities.
- Doorstep recycling has been extended to 3,700 council homes and recycling schemes set up in all Haringey primary schools.
- 57% of our residents said they are satisfied with recycling facilities (BV90b) and 67% are satisfied with our civic amenity sites (BV90c) up a sizable 18% and 25% respectively from the last survey in 2003.
- We have improved energy efficiency of local authority owned dwellings with an improved SAP rating of 66 in 2005/06, exceeding our LPSA stretch target.
- We have recently signed the Nottingham Declaration on Climate Change, thus making a commitment to actively tackle climate change in the borough.
- We have reviewed our parking permit charges in line with our commitment to reduce greenhouse gas emissions. New charges are coming into effect from July 2007
- In April 2007 Haringey was named as the Most Improved Transport borough in London by the magazine Transport Times. The award resulted from Haringey's significant improvements to road safety, its introduction of innovative home

zones, its schools travel plans, and the drive to promote cycling and walking in the borough.

Key actions for the next 3 years

Increase recycling and reduce waste – As set out in our Recycling Strategy, we will increase recycling and reduce waste further by:

- expanding our multi-material collection service to all homes with a green box
- extending estates' doorstep and near-entry recycling collections to more households on estates
- introducing a trial for food waste collections on estates
- introducing a new service to low rise street facing blocks of flats
- improving recycling bring sites
- increasing the number of schools (including secondary and special schools) participating in the 'Schools Recycling Scheme' to 100%
- recycling 31.8% of domestic waste in Haringey by 2010 (Local Area Agreement target).

Transport - We will continue to address transport issues in the borough by:

- delivering sustainable communities through a Local Development Framework and a Transport Strategy
- ensuring that 90% of our schools have travel plans by 2007/08 and 100% by 2010.

Sustainable Haringey – we will introduce initiatives to make Haringey sustainable including:

- using 'eco' materials wherever possible during refurbishment works to buildings
- increasing the number of schools participating in the 'Eco School Programme' to 20, in 2007/08
- introducing workplace travel plans which will provide staff and visitors with a package of practical options to encourage sustainable travel to and from work
- ensuring, through the UDP, that new developments have sustainable design and construction, incorporate water conservation and encourage energy efficiency
- reducing energy consumption in council buildings by 3%. We will be reviewing our energy use over the next 12 months
- developing a Sustainable Procurement Strategy and implementation plan to promote sustainable procurement best practice
- increasing our carbon savings in the private domestic sector for vulnerable households to 376 tonnes by 2010 (Local Area Agreement target)

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

The key plans and strategies for delivering our priorities:

Plan/Strategy	Contact Officer
<p>The Recycling Strategy - sets out how we will provide a high quality, convenient recycling service which is easy to use and meets the needs of residents.</p>	<p>Zoe Robertson Recycling Manager Urban Environment 020 8489 3265 zoe.robertson@haringey.gov.uk</p>
<p>The Unitary Development Plan - is the Council's statutory plan for the development and use of land and buildings in the borough. The plan contains a set of policies on housing, jobs, leisure, transport, education and health. The UDP will be replaced by the Local Development Scheme by 2009.</p>	<p>Shifa Mustafa Assistant Director Planning and Environmental Control Urban Environment 020 8489 5538 shifa.mustafa@haringey.gov.uk</p>
<p>The Local Area Agreement 2007-10 - Outlines key targets and priorities agreed between the Council and its partners and Central Government.</p>	<p>Zena Brabazon Head of Neighbourhood Management Policy, Performance, Partnerships & Communication 020 8489 4544 zena.brabazon@haringey.gov.uk</p>
<p>The Climate Change Action Plan – sets out how we will tackle climate change in Haringey.</p>	<p>Sule Nisancioglu Group Manager, Policy & Support, Urban Environment 020 8489 5562 sule.nisancioglu@haringey.gov</p>

2. Creating a Better Haringey: cleaner, greener and safer

What does this priority mean?

The Council has an essential role in making Haringey a place where people can flourish. We play a key part in making Haringey a cleaner and greener borough with attractive parks and green spaces and a safer place. The Council has considerable, statutory responsibilities for preventing and reducing crime, the fear of crime, the harm caused by drugs and alcohol, and anti-social behaviour. Collectively, these remain top priorities for our residents.

Link to Community Strategy

This priority links to the Community Strategy priorities: *'People at the heart of change'* and *'Safer for all'*. There is a well-established, multi-agency partnership in Haringey which delivers this work and performance for 2006/07 was exceptionally good.

Key achievements in 2006/07

- In the 2006 residents' survey 49% of our residents said they are satisfied with cleanliness, up 11% since the last survey in 2003 (BV89).
- Seven Haringey parks have won the prestigious Green Flag award for high standards which is more than any other London borough. 72% of our residents expressed satisfaction with our parks and open spaces (BV119e) up 5% since the last survey.
- Road condition and street infrastructure has been improved with a £2 million maintenance programme for streetlights roads and pavements.
- A £1 million streetlight investment programme was completed in November 2006, installing 750 new streetlights throughout the borough to improve the night time environment and reduce the fear of crime.
- Safer Neighbourhood police teams are now working with the Council in every ward.
- We have completed a review of CCTV for community safety purposes and opened a new joint CCTV control room.
- In partnership with Network Rail, we identified and improved over 80 'eyesore' sites in the borough as part of an ongoing programme. The sites include stations, bridges and embankments.
- We issued over 1,000 fixed penalty notices for environmental crimes, including littering and dumping of rubbish and checked over 400 waste

carrying vehicles and more than 1,500 waste producing businesses to ensure waste is being appropriately stored and disposed of.

- Streetscene worked with the London Probation Service and Safer Neighbourhood Teams to arrange for offenders with unpaid community work orders to clear litter and waste from 25 unregistered and unadopted sites.
- In the first 9 months of 2006/07, 187 young people attached to the YOS completed 320 hours of reparation work in the borough. This included involvement in Haringey Clean Sweep and in the Northumberland Park, Broadwater Farm and West Green Road areas. In addition, young people have been involved in decorating community centres in Woodside, Northumberland Park and Broadwater Farm.
- We established an Anti-Graffiti and Fly posting Partnership with British Telecommunications and Telewest to remove graffiti and fly posting from cable boxes and telephone boxes resulting in a commitment by them to clean their equipment. A further 10 of our worst graffiti hotspots have been targeted and cleared.
- In one operation over £1.5m of counterfeit goods were seized from organised criminals in the borough.

Key actions for the next 3 years

Improve the natural environment – we will implement our open space improvement programme by:

- having more parks with Green Flags or green pennants. In our Local Area Agreement we have made a commitment to increase the number of parks with green flag awards to 12 by 2010.
- planting 1000 additional trees by 2010
- completing major refurbishments to Markfield, Chestnuts and Lordship recreation grounds by 2010
- continuing to protect Haringey's open spaces through the Unitary Development Plan (UDP) and the development of the Local Open Spaces Standards for 2008

Continue to improve the cleanliness of the borough – we will make Haringey cleaner by:

- improving street cleaning, reducing the percentage of streets with litter and detritus to 28% in 2007/08 and 24% by 2009/10
- targeting dumping hotspots to reduce the amount of dumped rubbish
- expanding and improving the Community Volunteer Wardens' service
- reducing the percentage of streets with litter and detritus in super out put areas to 20% by 2010 (Local Area Agreement target)

Improve road condition, street infrastructure and road safety – we will make improvements by:

- delivering the planned maintenance programme for streetlights, roads

- and pavements
- completing the housing estates project on street lighting
- delivering the Parking Plan, including the installation of additional pay and display machines
- maximizing 20 mph schemes and Safe Routes to School schemes as part of the LIP – BSP submission
- 30 fewer people killed or seriously injured by 2010, in line with achieving our PSA target (a 40% reduction from the 1994-98 average) and the Mayor of London’s target

Contribute to the reduction of crime and fear of crime in Haringey - in line with residents’ priorities, by working with the police and other partners by:

- contributing to the reduction of domestic violence crimes in Haringey through the extended work of Hearthstone and the new nightline advice and support service
- reducing offences against children and young people through targeted work in specific neighbourhoods, acting on police intelligence
- undertaking a rolling programme of test purchasing of under age sales to catch traders that sell knives, alcohol, cigarettes, aerosol paint and solvents to our children
- launching an improved out of hours service that targets nuisance and criminal behaviour, in particular intervening and stopping noise nuisance at night
- installing additional CCTV cameras in 2007/08
- carrying out more than 600 joint operations each year with our enforcement partners including the police to target environmental and organised crime
- reducing alcohol and drug misuse amongst young people, together with the effects of parental alcohol and drug misuse on children and young people
- The Youth Offending Service is working with Tottenham Hotspurs Football Club to develop new reparation schemes for young offenders.

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

The key plans and strategies for delivering our priorities

Plan/Strategy	Contact Officer
The Parking Plan - provides a policy	Ann Cunningham

Plan/Strategy	Contact Officer
framework for the Council's parking management activities. The overall aim of the plan is to help support a better and safer environment for the Borough.	Head of Parking Service Urban Environment 020 8489 1355 E: ann.cunningham@haringey.gov.uk
The LIP – BSP submission The LIP demonstrates how the Council's local transport plans and programmes will contribute to implementing the key priorities set by the Mayor of London.	Malcolm Smith Team Leader Transportation 020 8489 5574 Urban Environment Malcolm.smith@haringey.gov.uk
The Domestic Violence Strategy 2004-2008 - sets out how issues around domestic violence will be tackled. Aims and priorities in this strategy are in line with the London Domestic Violence Strategy.	Eve Featherstone Principal Equalities & Diversity Officer Policy, Performance, Partnerships & Communication 020 8489 2583 eve.featherstone@haringey.gov.uk
Protecting Vulnerable Adults from Abuse 2005 Together with the policy and procedure sets out a framework for reporting and addressing abuse of adults.	Olive Komba-Kono Adult Protection Manager Adult, Culture and Community Services 020 8489 3191 olive.komba-kono@haringey.gov.uk
The Children and Young People's Plan 2006-09 - outlines the strategic priorities for improving services for children, young people and their families and carers in Haringey.	Patricia Walker Policy and Performance Manager- Children and Young People's Service 020 8489 3850 e: patricia.walker@haringey.gov.uk
Safer Communities Strategy - sets out how we will tackle criminal and anti-social behaviour and reduce the harm caused by drugs and alcohol.	Claire Kowalska Community Safety Development Co-ordinator 020 8489 6949 claire.kowalska@haringey.gov.uk
Enforcement Strategy - sets our priorities and plan for implementing enforcement for the next 4 years	Robin Payne Assistant Director for Enforcement 020 8489 5513 robin.payne@haringey.gov.uk
Open Spaces Strategy 2005- provides a framework for future management for the development of open spaces in the borough.	John Morris Assistant Director Recreation Services Adult, Culture and Community Services 020 8489 5602 John.morris@haringey.gov.uk

3. Encouraging lifetime well-being, at home, work, play and learning

What does this priority mean?

The Council has an essential role in making Haringey a place where people can flourish, and where people want to live, work and play. We play a key part in providing universal services, for example schools, leisure, libraries and housing.

Link to Community Strategy

This priority links to the Community Strategy priorities: *'Economic vitality and prosperity shared by all'* and *'Healthier people with a better quality of life'*.

Key achievements in 2006/07

- GCSE results improved for the fifth year running, with progress in Haringey since 2001 being twice the national average - 52% of pupils achieved 5 or more A*– C grades at GCSEs in 2006.
- A new 6th Form Centre has been built and will open in September 2007, and 120 new primary school places have been provided in the west of the borough.
- Almost all schools have achieved well against the national targets for the Extended Schools programme. For 2007, 30% of all schools have extended opening hours from 8am to 6pm, providing breakfast clubs and other facilities.
- 936 new homes were provided in the largest affordable housing programme underway in London.
- The Home Connections scheme is now in place to deliver choice based lettings.
- Employment opportunities have been offered to more than 500 local people through the 'Haringey Guarantee' scheme, offering work placement and interviews as well as training.
- There were 1.8 million visits to our libraries in the period April 2006 to January 2007. Borrowing is up more than any other London borough, and the 'Supa-Kiosk' system enables users to issue and check in books themselves.

- The new sports, health and fitness facilities at White Hart Lane Community Sports Centre, Tottenham Green and Park Road leisure centres, attracted more than a million visits in 2006/07, up 25% on the previous year.

Key actions for the next 3 years

Children and Young People - The Children and Young People's Plan 2006-2009 sets out the vision for children and young people in Haringey and how the five outcomes - being healthy, staying safe, enjoying and achieving, making a positive contribution and achieving economic well-being will be delivered.

We shall ensure that all children and young people have a bright future, and enjoy the best life chances by:

- developing high quality early childhood provision across the borough, opening 18 Children's Centres by April 2008
- reducing the percentage of pupils absent (half day absences) from primary schools to 5.4% and to 7.9% in secondary schools by 2009/10
- raising standards in Haringey schools and reaching the national average for 5 or more A*-C grades at GCSE by 2010
- improving provision for 13-19 year olds through the Youth Service and enabling young people to enjoy wider opportunities through a broad curriculum and out of school learning
- improving the quality and range of play provision, supported by a new play strategy and bid for the Big Lottery fund
- reducing the proportion of 16 to 18 year olds not in education, employment or training to 10.4% by 2009/10 (Local Area Agreement target)
- continuing to implement the Extended Schools programme with 50% of all primary and 30% of all secondary schools having extended hours to provide additional facilities, including more breakfast clubs
- refurbishing or rebuilding all our secondary school buildings including updating ICT facilities through Building Schools for the Future. This programme will include building a new secondary school and sixth form centre by 2011
- investing in primary schools and expanding those with under capacity through the primary schools capital programme
- increasing the percentage of 19 year olds qualified to Level 2 to 68.5% by 2009/10 (a Local Area Agreement commitment)
- increasing the number of schools achieving the National Healthy Schools status to 67 by 31 December 2009 (a Local Area Agreement commitment)

Improve Housing by:

- meeting the Decent Homes Standard. We have set up an ALMO to achieve this and the Audit Commission will be inspecting Homes for Haringey in May 2007
- continuing to provide a sustainable, long term rent deposit scheme through the accredited lettings scheme. The scheme allows eligible, low income tenants to access good quality private rented accommodation in Haringey, through the private sector rent deposit option
- developing a discretionary licensing scheme for Houses in Multiple Occupation for 2008, that will seek to control managed properties in the borough and will target rogue landlords and empty properties for enforcement action
- expanding choice based lettings

Increase opportunities for leisure by:

- increasing the proportion of adults taking part in sport and recreational activity. In our Local Area Agreement we have made a commitment to increase the participation rate, as measured by the national Active People survey to 26.9% by 2009/10
- protecting the future of Alexandra Palace
- developing a greater range of social activities within community settings
- raising the cultural profile of central Tottenham, using the campus of the Bernie Grant Centre and Tottenham Town Hall, Tottenham Green Leisure Centre, Marcus Garvey Library and the College of North East London. Hornsey Town Hall will become the cultural centre for Crouch End.

Maintain and extend our library services by:

- achieving a higher profile for cultural services within Haringey Council, by effectively integrating arts, libraries and learning services under the broad umbrella of Adult, Culture and Community Services
- enabling libraries to become community hubs; providing safe, accessible and attractive library buildings for all communities to use, expanding the range of services offered, developing Libraries Plus Plus Plus, with a variety of additional facilities
- ensuring that all of our stock is in good condition, well displayed and appropriate to the needs of the community
- offering users a broad range of modern ICT facilities and digital resources, to combat the Digital Divide and improve computer literacy within our communities
- extending library services to people who may not currently use them by further developing outreach services, for example to community buildings
- taking forward plans to develop major funding bids, including those to support the development of Bruce Castle Museum and the regeneration of the Markfield site.

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

Harinet.

The key plans and strategies for delivering our priorities

Plan/Strategy	Contact Officer
<p>The Children and Young People’s Plan 2006-09 - outlines the strategic priorities for improving services for children, young people and their families and carers in Haringey.</p>	<p>Patricia Walker Policy and Performance Manager- Children and Young People’s Service t: 020 8489 3850 patricia.walker@haringey.gov.uk</p>
<p>The Haringey Housing Strategy 2003-2008 - describes the actions we will take across all tenures to improve housing options and conditions for local people.</p>	<p>Denise Gandy Head of Strategy and Performance Urban Environment 020 8489 4237 denise.gandy@haringey.gov.uk</p>
<p>The Sports and Physical Activity Strategy – Sets out our approach to the delivery of sport and physical activity across the borough, through which participation levels will be increased year on year.</p>	<p>Paul Ely Policy & Development Manager Recreation Services Adult, Culture and Community Services 020 8489 5642 paul.ely@haringey.gov.uk</p>
<p>Haringey’s Well-being Strategic Framework (forthcoming) This overarching framework identifies the strategic priorities for improving well-being in Haringey is designed to enable people to live independently for as long as possible in their own homes through strengthening community based services.</p>	<p>Helena Pugh Interim Head of Policy Adult, Culture and Community Services 020 8489 2943 helena.pugh@haringey.gov.uk</p>

4. Promoting independent living while supporting adults and children when needed

What does this priority mean?

Our interventions will be targeted and well timed, optimising our limited resources to maximise independence and enable people to play fulfil their potential in society. Part of this priority includes making Haringey a place with a vibrant local economy. We will proactively tackle decline and attract growth sectors.

Link to Community Strategy

This priority links to the Community Strategy priority: *'Healthier people with a better quality of life'*.

Key achievements in 2006/07

- Children's Social Care has been rated 3 out of 4 in the recent Joint Area Review
- GCSE results for 'looked after' children improved again, up nine per cent on 2005
- The Supporting People Service helped more than a 9,000 vulnerable people to live independently in their own homes and was rated as a 'good' 2 star service in an independent inspection in October 2006
- 88% of occupational therapy equipment was issued within seven days
- 132 adults and older people, per 100,000 population received a direct payment, up from 89 in 2005/06.

Key actions for the next 3 years

Support vulnerable people to live independently with a better quality of life by:

- ensuring that assessments and reviews are person centred and shared with service users and carers
- reducing waiting times on assessments and care packages
- implementing rehabilitative strategies to reduce admissions to hospital
- continuing to deliver the Supporting People programme which includes £4 million re-commissioning of mental health services
- implementing the Day Services Strategy which will support more people into voluntary work and learning
- helping older people to live independently in their own homes
- ensuring that vulnerable people have access to a flexible range of housing and support options
- promoting the use of direct payments as widely as possible
- furthering access to employment through individualized budgets

- better supporting adults with mental health problems by implementing the recommendations of the Mental Health inspection
- increasing the choice and availability of community meals, including providing culturally appropriate meals
- providing support for unpaid carers, including preparing for when they are no longer able to care by increasing the number of high quality carers' breaks to 13,368 in 2007/08
- developing re-ablement services to expand access to homecare for all residents aged 18+
- supporting people in the move from temporary to permanent accommodation
- improving our performance information and, in the first instance, regaining our 2 star status for adult social services
- improving benefit take up rates to eradicate child poverty, through the implementation of the Income Maximisation Strategy
- reducing the average time taken to process new housing benefit and council tax benefit claims, to 27 days (almost England top quartile performance) by 2009/10.

Support all children- the Children and Young People's Plan 2006-09 sets out how we will protect and improve life chances for vulnerable children. Key actions include:

- increasing the percentage of core assessments completed within timescales
- promoting better life chances for care leavers by increasing the proportion in education, employment or training to 78% by 2009/10
- increasing the number and quality of local placements and improving adoptions to 9.5% by 2009/10
- ensuring that children and young people with disabilities have a transition plan as they approach school leaving age
- introducing the Child Index
- developing joint commissioning with the Haringey Teaching Primary Care Trust.

Prevent Homelessness - building on our existing work, we will focus activity on:

- reducing the use of temporary accommodation in line with the Government's 2010 target
- maximizing the development of affordable housing through effective partnership working
- implementing the Allocations Policy ensuring equitable housing allocation

Continue to regenerate the borough and provide prosperity for all by:

- continuing the development of Haringey Heartlands, creating 1,200 new jobs and 1,200 new school places
- using the strategic location of Tottenham Hale to meet the demand

for high quality workspace and new homes.

- implementing employment programmes targeted at those in contact with Haringey Council, young people, incapacity benefit claimants and workers in low skilled employment
- increasing the number of people from priority neighbourhoods into sustained work to 120 (Local Area Agreement target)
- creating a further 110 jobs for lone parents and adult carers (Local Area Agreement target)
- helping 180 residents on incapacity benefit for 6 months or more into work (Local Area Agreement target)

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

The key plans and strategies for delivering our priorities

Plan/Strategy	Contact Officer
<p>The Children and Young People’s Plan 2006-09 - outlines the strategic priorities for improving services for children, young people and their families and carers in Haringey.</p>	<p>Patricia Walker Policy and Performance Manager- Children and Young People’s Service 020 8489 3850 e: patricia.walker@haringey.gov.uk</p>
<p>Haringey’s Well-being Strategic Framework (forthcoming) This overarching framework identifies the strategic priorities for improving well-being in Haringey is designed to enable people to live independently for as long as possible in their own homes through strengthening community based services.</p>	<p>Helena Pugh Interim Head of Policy Adult, Culture and Community Services 020 8489 2943 E: helena.pugh@haringey.gov.uk</p>
<p>The Supporting People Strategy 2005 - 2010- sets out the aims and objectives of our Supporting People programme and this will support independent living</p>	<p>Mathew Pelling Supporting People Programme Manager: Adult, Culture and Community Services 020 8489 3340 E: mathew.pelling@haringey.gov.uk</p>
<p>The Day Services Strategy – aims to support people with different levels of needs, from those with complex needs through to those who are independent with skills and time to share with others.</p>	<p>Tom Brown Service Manager Older People, Adult, Culture and Community Services 020 8489 5922 E: tom.brown@haringey.gov.uk</p>
<p>The Employment and Skills Strategy – sets out objectives for all partners and providers in Haringey to tackle the high rates of economic inactivity. It provides a framework to build</p>	<p>Martin Tucker Regeneration Manager (Employment & Skills) Urban Environment</p>

Plan/Strategy	Contact Officer
strong links with employers both locally and across the region.	020 8489 2689 E: martin.tucker@haringey.gov.uk
Haringey Homelessness Strategy 2003-2008 Sets out Haringey's long term strategic approach to preventing and tackling homelessness.	Nigel Long Strategy and Partnerships Manager, Urban Environment 020 8489 E: nigel.long@haringey.gov.uk
Sexual Health Strategy - The Strategy and Action Plan present a framework in which services can deliver change and improvement in the sexual well-being of the people living in Haringey.	Bernard Lanigan Service Manager Physical Disabilities & Occupational Therapy Service: Adult, Culture and Community Services 020 8489 3771 E: bernard.lanigan@haringey.gov.uk
Haringey Guarantee – Is the Worklessness Statement, launched in April 2007 which sets out how partners and providers will tackle the high rates of economic inactivity in Haringey.	Martin Tucker Regeneration Manager (Employment & Skills) Urban Environment 020 8489 2689 E: martin.tucker@haringey.gov.uk
Income Maximisation Strategy - now in development. The strategy will take forward a number of recommendations to help improve benefit take-up rates and improve the provision of advice in the Borough.	Helena Pugh Interim Head of Policy Adult, Culture & Community Services 020 8489 2943 helena.pugh@haringey.gov.uk

5. Delivering excellent, customer focused, cost effective services

What does this priority mean?

Delivering excellent, customer focused value for money services, is essential both in itself and to promote trust in the Council and the borough. The engagement of the community promotes community cohesion and integration.

Link to Community Strategy

This priority links to the Community Strategy priorities: *'People and customer focused'*.

Key achievements in 2006/07

- The Council has achieved 3 stars, out of a possible 4, in the recent Audit Commission assessment, and is judged to be improving well. The Council also scored 3 out of 4 on all elements of the Use of Resources assessment, including providing value for money.
- Our annual residents' survey found that 64% of residents felt we were doing a good job. 66% of residents stated that the local council is making the area a better place to live and 80% said that the local area is a place where people from different backgrounds get on well.
- Neighbourhood Management officers continued to engage with residents, acting as brokers and enablers for council services. Area based working bringing together Housing, Environment and Safer Neighbourhood services, was piloted in three areas
- We carried out successful neighbourhood projects, such as the Youth Engagement on the Campsbourne Estate.
- We worked with our diverse communities, through a range of specific forums, including a new Haringey Somali Forum has been established, the first such forum in London.
- The 'Under One Sun' Community Project in Northumberland Park has been established, bringing together local women from a wide range of minority ethnic groups to cook meals and share cultures, creating greater community cohesion and support.
- We have developed the Haringey Compact *Working Better Together* which provides a framework agreement for Haringey's voluntary, community and public sector organisations to promote positive engagement and good working relations between and across the sectors.

- We have improved procurement of goods and services, introducing an innovative contract for the provision of temporary staff for the Council and reduced the number of invoices received from 48,000 to just 26.
- We have introduced electronic payment facilities by which we collected £3 million of income.

Key actions for the next 3 years

Consult and engage with our residents by:

- engaging at a local level through neighbourhood management and the Area Assemblies
- improving our customer services performance, ensuring 90% of calls to our Call Centre presented are answered
- co-ordinating consultation across the council and publishing an accessible calendar of forthcoming consultation both on our website and in Haringey People.

Improving residents' perceptions by

- promoting the Highways and Street Cleaning Services
- replacing the 'Did you Know' campaign with a 'Better Together' drive to reinforce partnerships with residents and businesses
- increasing the number of pages per issue of Haringey People to accommodate more 'Focus On...' issues
- developing specific actions to address findings of the Residents and Tracker Survey

Supporting Councillors by

- delivering the 2007/08 Member Learning and Development Programme and strategy
- seeking accreditation through the Member Learning & Development – London Councils Charter Status for our Member & Development Programme.
- supporting members to effectively carry out their community leadership role across the organisation.

Maintain community cohesion and celebrate the diversity of the borough by:

- working through Neighbourhood Management to engage with new communities. Following our successful access to services event for the Polish community, extending this approach to other communities
- promoting community cohesion through Area Assemblies with initiatives such as 'meet the neighbours', now focusing on young people and older people.
- rolling out across the borough the 'Off the Street, Less Heat' youth

project

- continuing our three year programme for the Summer University, a major partnership project between the Youth Service, Neighbourhoods, Safer Communities, Recreation and Connexions
- organising a programme of equalities events to commemorate; the bicentenary of the law to abolish slavery, Holocaust Memorial Day, lesbian gay bisexual and transgender history month, International Women's Day, Peace Week, Black History Month, International Day of Disabled Persons.
- setting up a Muslim Women's forum in partnership with a local mosque, to provide the opportunity for women to participate in a programme of events, to engage women in civic activities and provide further opportunities for them to fully participate in society.

Embed the improved arrangements for securing value for money Council-wide by:

- carrying out efficiency reviews in areas where there are concerns about cost, performance and residents' perception
- reducing sickness absence of our staff to 8.8 days per full-time employee
- implementing a web-based Contract Management System that will enable e-tendering with suppliers and centralized retention of contract documentation.

Strengthen our Corporate Programme – Proposals are currently being considered to revise our Corporate Programme. This revised framework will be key for achieving excellence in service delivery and improving value for money. It will be aimed at improving:

- organisational effectiveness - through projects such as external and internal shared services, which will ensure that Haringey is well placed to be involved in the national shared services agenda.
- customer focus – through projects such as area based working, continuing the application of the customer services 80/80 vision and street presence rationalisation
- people and processes - through projects such as flexible working and accommodation and transactional process efficiency.

Better Haringey remains a key area in the Programme and will deliver projects around the natural environment, environmental resource efficiency and sustainable transportation. The regeneration programme will deliver major projects such as Haringey Heartlands, Building Schools for the Future and the Tottenham Hale Urban Centre.

Support and develop our staff and managers by:

- building leadership and people management capacity by embedding new leadership and management behaviours; providing employment frameworks that encourage people and teams to deliver excellent services
- building workforce capacity by attracting, retaining, and developing talent in the Council
- embedding the revised performance appraisal system and the new competency framework
- ensuring that there is effective communication and engagement with the workforce around the Council's vision and priorities
- retaining our status as an Investors in People organisation in the 2007 reassessment.

Maximize resources, both capital and revenue, available to the council including cash flow and debt management by:

- increasing the collection rate of council tax to 94.4% by 2009/10, rent collection to 97.5% by 2007/08 and decreasing the proportion of tenants with more than seven weeks arrears 10% by 2007/8.

Make best use of our property by:

- implementing the Corporate Asset Strategy
- increasing the percentage of buildings accessible to disabled people to 50% by 2009/10.

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

The key plans and strategies for delivering our priorities

Plan/Strategy	Contact Officer
Equalities Scheme 2007 -2010 - sets out how the Council will work to eliminate discrimination and promote equality within its duties under all the anti-discrimination legislation.	Inno Amadi Principal Equalities Officer Policy, Performance, Partnerships and Communication 020 8489 2580 inno.amadi@haringey.gov.uk
Member Learning and Development Strategy and Policy Statement – to ensure that members are empowered to provide effective and accountable political leadership.	Yuniea Semambo Head of Member Services People and Organisational Development 020 8489 2623 Yuniea.semambo@haringey.gov.uk
Customer Charter – Outlines the behaviour and standards of council employees that customers can expect in the provision of services.	Robert Smith Project Officer, Customer Services: Corporate Resources 020 8489 2066

Plan/Strategy	Contact Officer
	Robert.smith@haringey.gov.uk
<p>Consultation Strategy - The Strategy applies across the whole Council and enables effective, co-ordinated consultation to be undertaken.</p>	<p>Janette Wallace Gedge Consultation Manager Policy, Performance, Partnerships and Communication 020 8489 2914 Janette.gedge@haringey.gov.uk</p>
<p>Corporate Asset Management Plan 2006-2011 The purpose of this is to ensure that property assets support service priorities and corporate objectives.</p>	<p>Dinesh Kotecha Head of Property Services Corporate Resources 020 8489 2101 Dinesh.kotecha@haringey.gov.uk</p>
<p>People Management Strategy – to ensure that we achieve success through our people.</p>	<p>Philippa Morris Head of Corporate OD People and Organisational Development 020 8489 1088 Philippa.morris@haringey.gov.uk</p>

6. Our Decision Making Arrangements

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

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

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

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

The Overview and Scrutiny Committee establishes Task and Finish Scrutiny

Review Panels to look at specific topics or issues. The Committee scrutinises performance and budget proposals as well as and contributes to policy development.

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

7. Engaging with our communities and partners

7.1 Haringey's Strategic Partnership

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

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

7.2 The new Haringey Community Strategy – *A Sustainable Way Forward*

2007-2016, became effective in April 2007. It articulates how partner agencies will work together to make Haringey a safe, vibrant place people are proud of but also take responsibility for. Elected Members have a leading role in shaping Haringey the place. The Haringey Community Strategy (HCS) was developed following extensive consultation - the *Have your say Haringey – Shape the Future* campaign.

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

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

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

7.3 The Local Area Agreement

Alongside the development of the Haringey Community Strategy, we have developed, with partners, a Local Area Agreement (LAA) which took effect from April 2007.

The LAA is a three year agreement between Central Government and the Local Strategic Partnership that sets agreed shared outcomes for the local area. Achievement of these outcomes will be rewarded by central government funding.

Haringey's LAA has five overarching themes:

- Building on success- a targeted approach to areas and communities to accelerate progress
- Increasing Employment and Creating Prosperity
- Positive Choices for Young People (14-24)
- Active listening and increasing Community
- Improving Health and Well-being

The Council is the lead agency for delivering some of the agreed targets and these are highlighted in this Council Plan. The agreement contains 13 performance targets where the Council has agreed to achieve substantial improvement by setting stretch targets over and beyond what would normally be achievable.

	Blocks	Lead Partner(s)
1	Number of schools achieving "healthy school" status	Children and Young People's Service HTPCT
2	% of 19 yr olds with level 2 qualifications	Children and Young People's Service Connexions CoNEL LSC
3	Reduce the proportion of young people aged 16 to 18 not in education, employment or training (NEET)-	Connexions
4	Reduce Personal Robbery	Police
5	Reduce the number of violent crimes across Haringey's communities with specific reference to reducing the number of repeat victims of domestic violence	Haringey Council Police
6	Reduce of litter & detritus in super output areas	Urban Environment Services
7	Increase in the number of green flag award parks and green space and public satisfaction	Adult, Culture and Community Services
8	Increase recycling participation within super output areas	Urban Environment
9	Smoking cessation: Increase the number of quitters living in N17	HTPCT
10	Increase the proportion of adults undertaking at least 30 minutes of moderate intensity physical activity on 3 or more days per week.	HTPCT/ Adult, Culture and Community Services
11	Improve living conditions for vulnerable people	Urban Environment Adult, Culture and Community Services Fire Services
12	Increase the number of people from the 12 'worst wards' helped into sustained work.	Economic Regeneration

	Blocks	Lead Partner(s)
13	Increase the number of people on Incapacity Benefits more than 6 months into sustainable employment.	Economic Regeneration

8. Valuing our staff

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

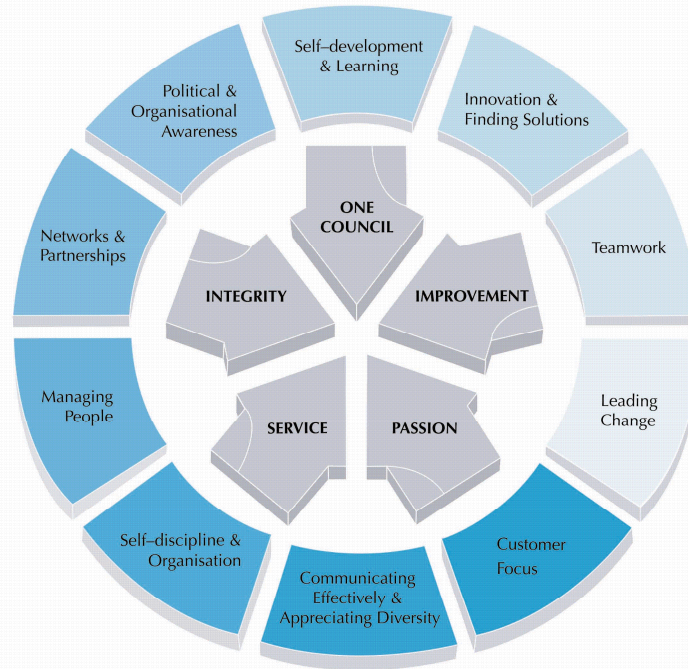
We need to work together for the good of our diverse communities, confident and building on our achievements, whilst ensuring that basic services are delivered efficiently, effectively and meet or exceed customer expectations.

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

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

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

Competency Framework Overview



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

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

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

- **Sustainable Workforce:** to ensure sustainability of the workforce through targeted recruitment and retention programme.
- **Shared Vision & Values:** to ensure that staff know and understand the common goals, beliefs and purpose of the organisation and of the service.
- **Skills & Knowledge:** to continually develop people’s professional and non-professional skills and knowledge and provide support through periods of change.
- **Style of Management:** to increase the capacity of managers at all levels to deliver quality services through use of performance management framework and tools.

- **Developing the Service:** to achieve excellence through job redesign, equality and diversity in service delivery, and flexible working. Our achievement of corporate Investors in People status is testimony to the strength of our organisational and workforce activities.

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

9. Financial Management

9.1 The Council's Financial Strategy

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

9.2 Key Principles of the Strategy

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

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

Investment in key priorities – through the business planning process resources are allocated to key Council priorities in order to deliver and maintain sustained improvements to services. In 2006/07 a number of key investments were made, totalling £18 million in particular for Better Haringey and the cleaner, greener and safer improvements. New investments on key priorities of £2 million has also been agreed.

Efficiency savings – continuous review and improvement of services to achieve year-on-year efficiency savings so that resources can be directed to front line priorities. Building on previous savings, we have identified a further £19 million to be delivered over the next four years as a result of the annual business planning process and challenge to existing working practices and delivery mechanisms.

External funding and partnerships – maximising external funding and partnership

working to deliver increased and improved services with the minimum impact on council tax levels, in particular delivering sustainable regeneration investment to increase local economic activity.

Council tax levels – increases in council tax will be kept as low as possible, but sufficient to deliver sustained investment in key services. The increase in 2007/08 is 3.0% and further 3% increases are assumed in each of the next three years.

Balances and reserves – a prudent level of balances and reserves will be maintained in accordance with the Council's approved reserves policy. The approach is defined by the Council's statement of internal control and covers areas such as risk management strategy, achieving value for money and financial and performance management. The target level for the general fund general reserve is £10 million and this is achieved within the existing plans.

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

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

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

- maintaining and improving the Council's rating in the Comprehensive Performance Assessment, and against the Use of Resources and Value for Money assessments.
- changes to the local authority grant settlement for 2006/07 resulting in the ring fenced dedicated schools grant (DSG), an alternative grant system to replace the formula spending shares by service (FSS), three year settlements for local authorities linked to government spending review periods next three year results to be announced in 2007, use of population projections and reduced weighting for deprivation.
- challenges to the delivery of capital resources for delivering 'decent homes' with a £228 million bid and the Building Schools for the Future programme of £194 million.
- long term management of the pension fund with results of the next valuation known in early 2008.
- autumn 2007 government's response to the Lyons Report, though capping powers will probably remain.
- homelessness is a key risk with the continued high numbers of clients

- and uncertainty associated with the subsidy regime
- the reduction in the Supporting People allocation of £1.1 million for 2007/08, although planned for will have an impact on the level of services that can be commissioned

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

The Council's financial reserves remain strong, continuing to attract a good score within the CPA process. This financial strength plays a vital part in enabling the Council to respond vigorously to the strategic and performance agendas whilst managing the financial risks inherent in the operation of a large and complex organisation. The budget management information for 2006/07 indicates no significant overspending for the year and this is to be welcomed.

Financial plans 2007/08 to 2010/11

The financial plans, budget and council tax level were approved at the Council in February 2007.

The overall four year position is balanced with assumed council tax increases of 3.0% each year, but with £5 million of savings to be identified from years two and three. The latter is included in the planned efficiency savings line in the below table.

9.3 Summary financial information

This information is contained in the following tables.

	2007/08	2008/09	2009/10	2010/11
General fund budget requirement	£'000	£'000	£'000	£'000
Gross budget brought forward	366,511	384,602	397,311	409,500
Inflation	8,000	8,420	8,840	9,260
Other changes and variations approved	8,675	10,767	(5,053)	1,898
Function changes arising from 2007/08 settlement	106	0	0	0
Planned efficiency savings *	(7,879)	(9,837)	(3,847)	(2,745)
Planned investments	(3,068)	593	0	40
Passing to schools increase in dedicated schools grant	12,234	6,273	6,524	6,785
Addition to/(planned use of) balances	23	(3,507)	5,725	(2,645)
Gross Council budget requirement	384,602	397,311	409,500	422,093
Less dedicated schools grant (specific grant)	(156,829)	(163,102)	(169,626)	(176,411)
Net Council budget requirement	227,773	234,209	239,874	245,682
Funding				
Council tax (see below)	95,265	98,123	101,066	104,099
Government support - formula grant and NNDR	132,508	136,086	138,808	141,583
	227,773	234,209	239,874	245,682
<i>* planned efficiency savings as % of net budget requirement</i>	<i>3.5%</i>	<i>4.2%</i>	<i>1.6%</i>	<i>1.1%</i>
<u>Council tax</u>	£	£	£	£
Council tax (LBH)	1,127.83	1,161.66	1,196.51	1,232.41
Council tax base (after provision for non-recovery)	84,468	84,468	84,468	84,468
Precept	95,265,544	98,123,097	101,066,807	104,099,208
Rate of council tax increase (Haringey element)	3.0%	3.0%	3.0%	3.0%
GLA rate of council tax increase	5.3%	5.0%	5.0%	5.0%
Combined council tax increase	3.5%	3.4%	3.4%	3.4%
£ per week increase (Haringey element)	£0.63	£0.65	£0.67	£0.69
<u>Estimated reserves (at 31 March)</u>				
General fund general balance	9,713	6,848	12,573	9,928
Housing revenue account general balance	3,433	4,527	5,013	5,026
Earmarked reserves (incl. schools, PFI, insurance)	47,242	44,879	43,943	43,007
	60,388	56,254	61,529	57,961

The four year capital programme totals over £500 million of investment and is summarised in the table below.

Approved Capital Programme	Proposed Budget 2007/08 £'000	Indicative Budget 2008/09 £'000	Indicative Budget 2009/10 £'000	Indicative Budget 2010/11 £'000	Total £'000
Expenditure by Department					
Urban Environment	17,037	10,181	9,641	8,844	45,703
Adults, Culture & Community Services	3,003	1,820	1,470	1,542	7,835
Corporate Resources	5,857	6,170	2,000	1,000	15,027
Children & Young People	52,909	62,260	59,060	31,539	205,768
Sub totals	78,806	80,431	72,171	42,925	274,333
Homes for Haringey	19,278	61,422	77,336	74,828	232,864
Total Expenditure	98,084	141,853	149,507	117,753	507,197
Funded by:					
Capital grants from central government departments	41,090	57,135	49,760	26,539	174,524
Grants and contribution from private developers & leaseholders	249	0	0	0	249
Grants & contributions from non-departmental public bodies	0	442	400	0	842
Capital grants from the National Lottery	290	300	207	0	797
Capital funding from GLA bodies	4,215	6,000	6,000	6,000	22,215
Use of capital receipts	10,216	8,432	5,499	3,981	28,128
Capital expenditure financed from the HRA	1,054	0	0	0	1,054
Capital expenditure financed by the Major Repairs Reserve	11,991	12,133	12,366	12,644	49,134
Capital expenditure financed the general fund revenue account	4,721	2,806	814	822	9,163
Central government borrowing approvals	23,666	54,605	74,461	67,375	220,107
Other borrowing & credit arrangements	592	0	0	392	984
Total Capital Financing	98,084	141,853	149,507	117,753	507,197

The above assumes a significant increase in investment in two main service areas:

- the Building Schools for the Future (BSF) programme under the Children and Young People Service of approximately £194 million for the provision of a new Sixth Form Centre, a new secondary school and further investment in our existing secondary schools. This is made up of £179m of central government resources, £10 million from the Learning Skills Council contributing towards the cost of the new Sixth Form Centre form centre and revenue contributions from the DSG; and,
- the Decent Homes programme under Homes for Haringey for which a bid of £228m has been made to bring the Council's stock up to standard by 2010. This will be financed by supported borrowing. The supported borrowing in revenue impact terms will be in the housing revenue account. The costs of borrowing will be met by actual government support and this will be kept under close review.

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

Treasury management summary statement 2007/08 to 2010/11	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000
Estimated investments as at 1 April	60,000	30,000	30,000	30,000
Estimated debt as at 1 April	(640,162)	(635,291)	(677,526)	(741,945)
Estimated net debt as at 1 April	(580,162)	(605,291)	(647,526)	(711,945)
Deduct:				
Capital payments - general	(78,806)	(80,431)	(72,171)	(42,925)
Capital payments - HRA	(19,278)	(61,422)	(77,336)	(74,828)
Add:				
Capital receipts	10,216	8,432	5,499	3,981
Capital grants	63,610	78,816	69,547	46,005
Revenue provisions for capital and credit liabilities	16,137	12,370	10,042	10,020
In-year net debt movement	(8,121)	(42,235)	(64,419)	(57,747)
Estimated investments as at 31 March	30,000	30,000	30,000	30,000
Estimated debt as at 31 March	(635,291)	(677,526)	(741,945)	(799,692)
Estimated net debt as at 31 March	(605,291)	(647,526)	(711,945)	(769,692)

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

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

Estimated balance sheet 2007/08 to 2010/11	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000
Housing Revenue Account	1,093,354	1,154,776	1,232,112	1,306,940
Land and buildings	367,702	429,962	489,022	520,561
Other assets	178,172	173,022	167,872	162,722
Fixed and Long Term Assets	1,639,228	1,757,760	1,889,006	1,990,223
Debtors	85,850	79,411	73,455	67,946
Investments	60,000	30,000	30,000	30,000
Cash and bank	(7,329)	(7,329)	(7,329)	(7,329)
Other current assets and liabilities	(75,493)	(75,493)	(75,493)	(75,493)
Net Current Assets	63,028	26,589	20,633	15,124
Long-term borrowing	(640,162)	(635,291)	(677,526)	(741,945)
Provisions	(8,537)	(8,537)	(8,537)	(8,537)
Other long-term liabilities	(481,069)	(535,204)	(581,964)	(605,503)
Long-term Liabilities	(1,129,768)	(1,179,032)	(1,268,027)	(1,355,985)
Total Assets less Liabilities	572,488	605,318	641,613	649,363
General Fund	9,713	6,206	11,931	9,286
Housing Revenue Account	3,433	3,433	3,433	3,433
Earmarked Reserves	47,242	42,242	37,242	32,242
Pension Reserve	(331,604)	(331,604)	(331,604)	(331,604)
Usable capital receipts	5,339	5,339	5,339	5,339
Reserves	(265,877)	(274,384)	(273,659)	(281,304)
Other equities	838,365	879,702	915,272	930,667
Total Equities	572,488	605,318	641,613	649,363

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

Estimated cash flow statement 2007/08 to 2010/11	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000
<u>Revenue Activities</u>				
Payments				
Cash paid to and on behalf of employees	295,176	295,176	295,176	295,176
Other operating costs	209,934	222,643	234,832	247,425
Housing Benefit paid out	228,578	228,578	228,578	228,578
Subtotal	733,688	746,397	758,586	771,179
Precepts paid	25,668	25,668	25,668	25,668
Non-domestic rates paid to National Pool	49,398	49,398	49,398	49,398
Total payments	808,754	821,463	833,652	846,245
Receipts				
Rents (after rebates)	(15,169)	(15,169)	(15,169)	(15,169)
Local Tax income	(95,265)	(98,123)	(101,066)	(104,099)
Government support - formula grant and NNDR	(132,508)	(136,086)	(138,808)	(141,583)
Dedicated schools grant	(156,829)	(163,102)	(169,626)	(176,411)
Other government grants	(346,484)	(346,484)	(346,484)	(346,484)
Fees and charges	(110,643)	(110,643)	(110,643)	(110,643)
Total receipts	(856,898)	(869,607)	(881,796)	(894,389)
Net Cash Inflow from Revenue Activities	(48,144)	(48,144)	(48,144)	(48,144)
Servicing of Finance				
Payments - interest paid	51,380	51,380	51,380	51,380
Receipts - interest received	(3,236)	(3,236)	(3,236)	(3,236)
Net Cash Outflow from Servicing of Finance	48,144	48,144	48,144	48,144

Estimated cash flow statement 2007/08 to 2010/11	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000
Capital payments	98,084	141,853	149,507	117,753
Total payments	98,084	141,853	149,507	117,753
Receipts				
Sale of fixed assets	(10,216)	(8,432)	(5,499)	(3,981)
Capital grants received	(63,610)	(78,816)	(69,547)	(46,005)
Provisions for capital and credit liabilities	(16,137)	(12,370)	(10,042)	(10,020)
Total receipts	(89,963)	(99,618)	(85,088)	(60,006)
Net Cash Outflow from Capital Activities	8,121	42,235	64,419	57,747
Net Cash Inflow before Financing	8,121	42,235	64,419	57,747
Financing				
Receipts				
New loans to be raised	(8,121)	(42,235)	(64,419)	(57,747)
Net Cash Outflow from Financing	(8,121)	(42,235)	(64,419)	(57,747)
Increase/(Decrease) in Cash and Cash Equivalents	0	0	0	0

9.4 **Government's Code of Practice on workforce matters** in local authority service contracts

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

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

10. Performance Management and Business Planning

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

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

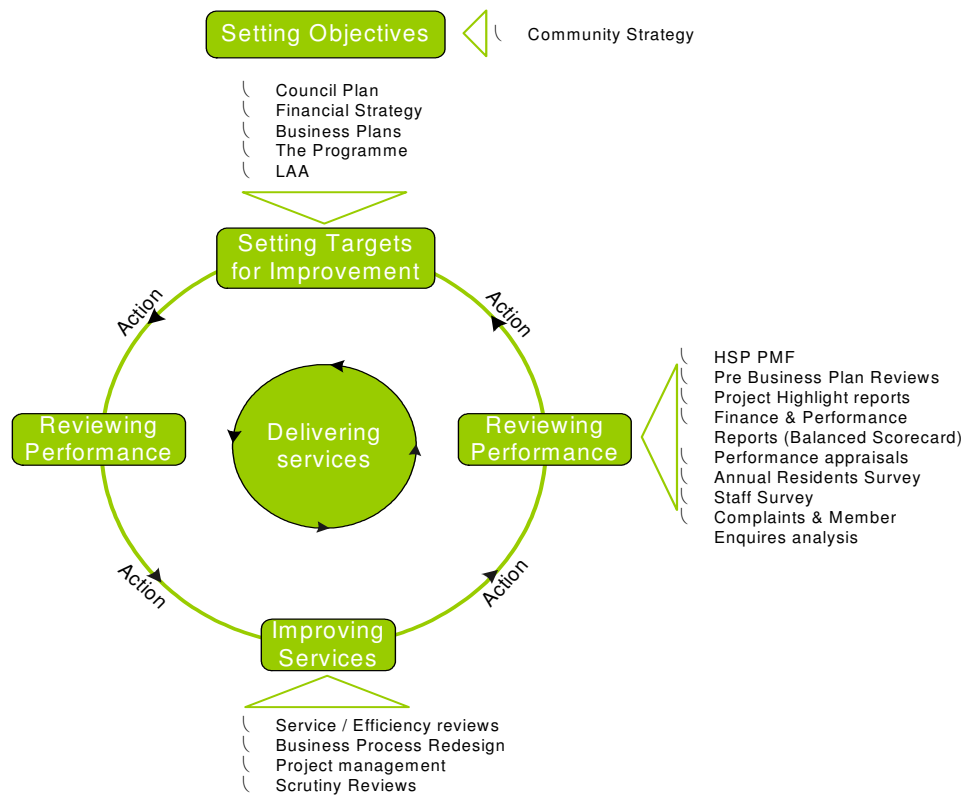
Progress against the business plans is reviewed mid year through the Pre-business Plan Review (PBPR) process. The review is reported to Scrutiny and Executive members and feeds into budget planning, ensuring that resources are directed to priorities. Business plans are also reviewed at year end. At this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

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

Since April 2006 a balanced scorecard has been used for monitoring performance corporately. This is based on monitoring around one hundred and fifty indicators in four dimensions; customer focus, financial health, service excellence and organisational development.

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

The diagram below shows our approach to performance management and how all the component parts fit together.



10.1 How we will review this plan

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

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