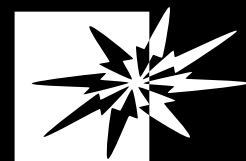


Haringey

Annual Report 2009/10



Leader's Foreword



Welcome to
Haringey Council's
Annual Report for
the year to
31 March 2010.

We want Haringey to be “a council we are all proud of”. In order to make this vision a reality all the work we do contributes to our priorities which have been developed to reflect the views and needs of local residents. The priorities are:

- A Greener Haringey
- A Better Haringey
- A Thriving Haringey
- A Caring Haringey
- Driving change, improving quality

This year's Annual Report tells you what we achieved over the year to meet our priorities, and where the money has been spent.

The past year has seen us continue to bring about the improvements required in the safeguarding of our children and to ensure that we continue to learn the lessons from the past and make the changes we require. Educationally we have seen continual improvements in GCSE results across the schools in the borough.

The Council has also continued to improve its performance in all aspects of business including leading the way in the reduction of our carbon footprint by making a commitment that we will aim for a 40% CO₂ reduction target by 2020 as recommended by the Friends of the Earth 'Get Serious About CO₂' campaign.

Looking forward, since the elections in May 2010 the financial landscape for the public sector has changed significantly and at Haringey we are preparing ourselves for the need to make significant efficiencies and savings in our budget over the coming four years. However we will always strive to ensure that the services we deliver to our community are of a high standard and that we are delivering real value for money to you, the local tax payer.

The following sections give more detail on what we have achieved against our key priorities, along with details of our spending.

If you have any comments, suggestions or concerns, please send me an email, at claire.kober@haringey.gov.uk

A handwritten signature in black ink that reads "Claire Kober". The signature is fluid and cursive.

Cllr Claire Kober
Leader of Haringey Council

A Cleaner Greener Haringey

1

Protecting our environment by becoming one of London's greenest boroughs and working with local communities to ensure the streets are cleaner, parks and green spaces are attractive.

Key achievements in 2009/10:

- Haringey is one of nine local authorities to pioneer and test new ways to cut carbon emissions through local carbon frameworks. In July 2009 the Mayor of London awarded £253,000 funding to establish a Low Carbon Zone in Muswell Hill.
- £11.5m invested to improve transport during 2009/10. This includes major investments in street lighting, footways, road maintenance, bus priority schemes, local road safety schemes, cycling, walking and car club schemes and the implementation of school travel plans.
- All four street cleanliness indicator targets were achieved. The 'Clean Sweep' initiative was re-introduced in 2009 and 3 specific sweeps undertaken covering Tottenham Gyratory, Haringay Ladder and St Ann's and West Green areas.
- New and improved recycling services have been introduced for residents including many living above shops.
- 11 work place travel plans have been secured. The Staff Travel Plan has reduced single occupancy car trips to work by 5% and increased cycling to work by 2.5%.
- 27 car club vehicles introduced at 14 on-street locations and 12 electric vehicle charging points installed in five car parks across the borough.
- 850 new trees planted in 2009/10. 148 trees planted on land surrounding council homes, more than doubling the target of 60 trees per annum.
- 11 Green Flags and 4 Pennant awards for 15 Parks and Open Spaces.
- In November 2009, bulky refuse collection scheme re-launched at a lower cost to residents.

2

A Safer Haringey

Working to reduce crime and make people feel safer. Safeguarding vulnerable people.

Key achievements in 2009/10:

- In February 2010 the Office for Standards in Education, Children's Services and Skills (Ofsted) inspection found "extensive and consistent evidence of good progress" and "good capacity for further improvement" in services provided to protect vulnerable children.
- Overall there has been a reduction in levels of crime across the borough with 7.4% fewer offences recorded in Haringey in the year to April 2010 compared with the year to April 2009.
- Personal robbery is showing a 4.1% decrease (945 offences) compared with this time last year well within the upper target limit of 1,557 offences by year end.
- In 2009/10 Haringey delivered an exceptional package of interventions to improve perceptions of how well the Council and Police deal with crime and anti-social behaviour which has been highly commended by the Home Office for innovative practice.
- Revised Domestic and Gender Based Violence Strategy produced with actions to combat domestic violence, trafficking, rape, forced marriage and female genital mutilation.
- Re-launched Hearthstone, (multi-agency domestic violence advice and support centre for survivors of domestic violence) with more space and able to offer additional services.
- Enforcement Response received two national awards for response to noise complaints. Awarded Council of the Year by the Noise Abatement Society.
- There has been an 8.7% reduction in the number of people killed or seriously injured in road traffic accidents and a 12.1% reduction in children killed or seriously injured.



Tackling health inequalities amongst adults and children. Promoting independent living: enabling people to remain independent, have choice and control over their lives, whilst protecting the vulnerable. Improving the quality of housing and addressing homelessness.

Key achievements 2009/10:

- Care Quality Commission (CQC) Annual Performance Assessment (APA) 2008/09 found Adult Social Care Services 'performing well' with 'promising capacity to improve'.
- External recognition of Recreation Services' delivery standards: QUEST accreditation for Park Road Leisure Centre joining Tottenham Green. QUEST is the UK quality scheme for the leisure industry.
- Teenage pregnancy rate is below the 1998 baseline for the first time, minus 15.9% against a target of minus 18.1% based on 2008 actual data.
- Households living in Temporary Accommodation reduced from 4,548 to 3,547, representing the largest reduction in the country.
- Decent Homes programme making good progress with 72.5% of homes brought up to standard compared with 64% in 2008/09.
- During 2009, Strategic and Community Housing Services prevented more than 1,000 households from becoming homeless. The Home Finder scheme, developed in partnership with landlords, helped 1,022 tenants find good quality, affordable homes to rent in the private sector.
- During 2009, 72 empty homes were brought back into use. 22 properties being brought back into use via Empty Homes Grants – saving £80,000. North London Sub Region funding of £400,000 enabled 8 hostels to be de-converted into large family homes to house families at the top of our overcrowding list.

Creating a place where people can flourish and reach their potential. Tackling decline to attract growth and create a more vibrant local economy.

Key achievements in 2009/10:

- Overall education results for Haringey in 2009 are the best ever with continued improvements at Key Stages 2 and 4 with clear evidence that Haringey is closing the gap with the national results.
- Results for 5+ A* -C GCSE in Haringey rose from 59.7% to 67.7% and are now just 2.3% below the national result of 70%. Results for 5+ A* -C GCSE including English and mathematics also improved from 42% to 45.7% (national result is 49.8%).
- The percentage of looked after children who gain 5+ A* - C grades at GCSE has increased from 22.5% in 2008 to 31.2% in 2009. The percentage who gain 5+ A* - C (including English and maths) is 18.8%.
- The percentage of young people who are not in education, employment or training (NEET) has decreased significantly to 6% in 2009.
- Haringey received £1.4m from the Department of Work and Pensions (Future Jobs Fund) for employment initiatives to create 221 jobs.
- The number of apprentices employed by the Council increased from 12 to 30 in 2009.
- Haringey Libraries came top of all London boroughs in the Performance Indicator relating to use of Public Libraries by adults.
- Well-Being Suite at Hornsey Library opened in October 2009 and is run in partnership with the NHS Haringey.
- 6 week 'Skilled for Health' project ran at St Ann's Library to promote the principles of a healthy balanced diet, aimed at Turkish and Greek speaking communities, also supporting their literacy needs.
- A Training and Jobs Fair in May 2009, for families in temporary accommodation was held with the College of North East London and the Haringey Guarantee and attracted 180 people.
- A successful Community Cohesion Forum was held in autumn 2009 on the theme of 'Delivering Togetherness in Haringey' – the role of the statutory and voluntary sectors around community cohesion.

Delivering high quality, efficient services

5

Delivering customer focused, cost effective services that are responsive to people's needs, producing increased satisfaction reflected in a high performing organisation that delivers value for money.

Key achievements in 2009/10:

- Received an unqualified audit opinion on the Statement of Accounts.
- Collection of Council Tax arrears increased by 78% to £1.5m compared to 840k last year. Recovery of costs increased by over £230k.
- SMART working programme applied to 300 more members of staff releasing assets for disposal and reducing costs as part of the Accommodation Strategy.
- Haringey Council won the 'Customer Service Team of the Year - Public Service & Education' in the 2009 National Customer Service Awards
- In the annual WOW Awards 2009 Haringey Council won the Best Healthcare and Best Local Authority categories and Homes for Haringey the Best Team category.
- In 2009-10 Haringey Council staff received 1,443 customer compliments under the WOW awards scheme and won 197 national WOW awards.
- In April 2009 'One Number' replaced 20 separate telephone numbers, making telephone contact with the Council much easier for the customer.
- In August 2009 a new out-of-hours call handling service started, using the Council's preferred supplier, Vangent. Since August, Vangent has exceeded its target of answering 85% of calls within 10 seconds.
- The Council's website earned a 3-star rating and judged "very good overall" in the 'Better Connected 2010' report by the Society for IT Managers (SOCITM).

Haringey Council's Greenest Borough Strategy is three years old now and we continue to Lead by Example on tackling Climate Change.

Our carbon footprint demonstrates the impact our buildings (including schools), travel and major suppliers are having on the environment. We took the first recording of our carbon footprint in 2006/7 and have been measuring our performance against that baseline since.

This year we received our first audited baseline from the Department of Energy and Climate Change. Our revised carbon footprint for 2006/7 was 45,566 tonnes. At the end of 2009/10, we have reduced this to 41,894, a reduction of 3,672 tonnes (8.8%) – the equivalent of taking over 1,153 cars off the road.

We are pleased to report that we have achieved everything we planned for in 2009/10 (plus a little more), including:

- Launching a Carbon Management Plan. This has consolidated all of our carbon projects in a single document and has increased the Council target of a 10% carbon reduction by 2010/11 to 40% by 2014/15;
- Upgrading our boilers to more efficient models and improving heating controls at nine corporate sites;
- Installing swimming pool covers and a brand new water filtration system in Tottenham Green Leisure Centre - a first in England;
- Revamping our libraries, with new lighting and hand dryers in Muswell Hill and Alexandra Park;
- Launching a Sustainable Investment Fund for Schools to help them install energy efficient equipment of their own. The first school to successfully complete a project using this fund was Devonshire Hill Primary, where energy efficient lighting and controls were installed;

- Installing photovoltaic panels on four schools in the Muswell Hill Low Carbon Zone; and
- Installing automated meter readers on our utility meters to help us monitor our energy use more effectively.

Reducing energy not only helps us tackle climate change but also saves us money, which is of primary importance to the Council in light of the budget restrictions we are facing. The actual savings achieved from these projects are 229 tonnes CO₂ and £31,750 on gas and electric bills (we have also saved 2,061m³ of water and over £2,900 in water bills) although this is expected to rise in 2010/11 as projects were completed at various stages through the year.

The 2010/11 plans include:

- Implementing more energy efficiency projects in Council properties, such as replicating the water filtration system at Park Road Pools, installing auto thermostatic radiator valves in our care homes and lighting upgrades in our offices;
- Using the Sustainable Investment Fund for Schools for voltage optimisation in all secondary schools and lighting and heating improvements to primary schools;
- Installing more automated meter readers on our utility meters to help us monitor our energy use more effectively.

To find out more about Haringey's Greenest Borough Strategy, visit our website at

www.haringey.gov.uk/goinggreen

To calculate your own carbon footprint, visit the Energy Saving Trust website at

www.energysavingtrust.org.uk



Finance

The following pages summarise the Council's finances for 2009/10 and shows how much has been spent across the different services the Council provides.

Income we receive

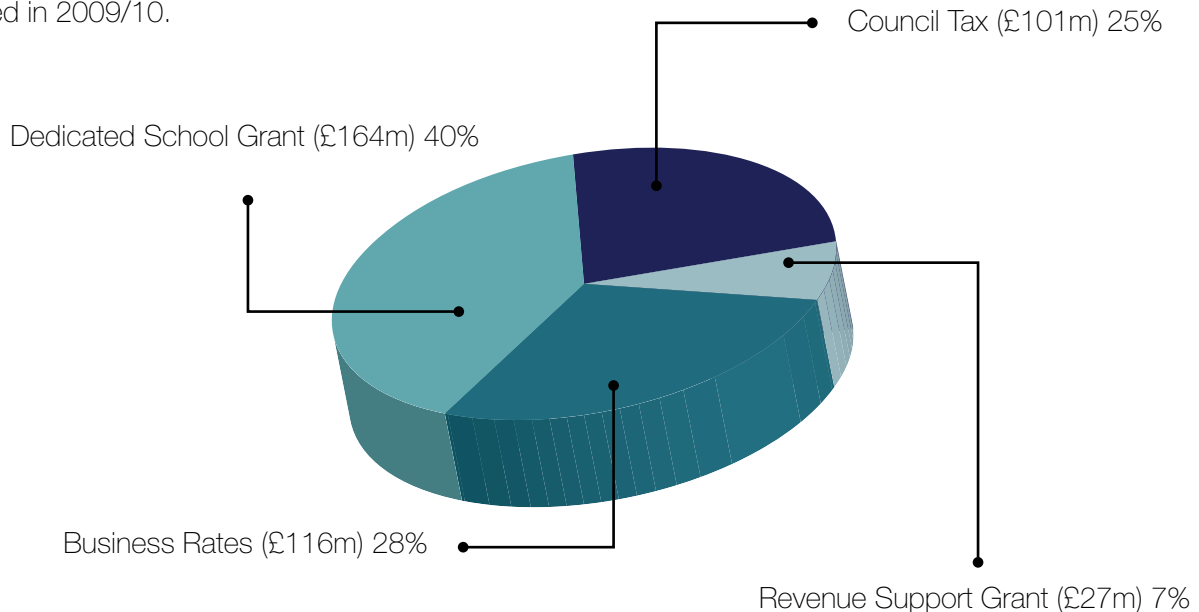
Revenue Account

Revenue expenditure is the cost of the day to day running of a service. For example staff salaries, running costs of council buildings, costs of stationery, school books and care costs for elderly people.

The income to pay for this comes from the following main sources:

- Revenue Support Grant (RSG) – the Government calculates how much Haringey needs to spend on its general provision of service and RSG is given direct to the Council so that the entire cost of general provision does not come just from Council Tax.
- Business Rates – the business rates, the Council collects, is paid over to the Government and they then give back to the Council the amount that they calculate we need (having regard to the amount they are paying in RSG).
- Dedicated Schools Grant (DSG) – this is money the Government gives to councils to spend specifically on schools. The council has very limited discretion as to how this money is allocated.
- Council Tax income – After the above items of income are taken into account the Council Tax is calculated to ensure we will receive the income to pay for the services that need to be delivered.

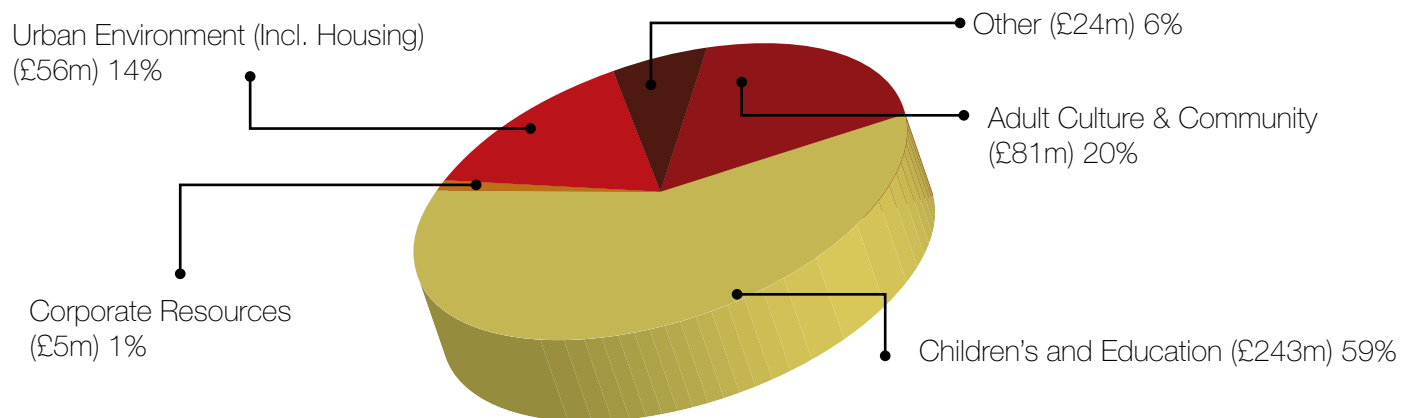
The chart below shows the split of the £408m income we received in 2009/10.



Council spending

The table and chart below analyse spending of £409m net across the Council's services.

Service	Spend 2009/10 £'000	Income 2009/10 £'000	Net Spend 2009/10 £'000	Net Spend 2008/09 £'000
Children's and Education	367,534	(124,358)	243,176	226,893
Adults, Culture & Community	143,981	(63,121)	80,860	81,291
Corporate Resources	360,833	(355,696)	5,137	5,816
Urban Environment (Incl. Housing)	263,975	(208,275)	55,700	49,607
Policy, Performance & Partnerships	11,258	(10,388)	870	773
People, Organisation & Development	10,727	(11,668)	(941)	(332)
Chief Executive's Service	3,790	(2,957)	833	901
NET SERVICE EXPENDITURE & INCOME	1,162,098	(776,463)	385,635	364,949
Expenditure or Income not attributable to specific services (e.g. Interest)	61,770	(38,580)	23,190	33,937
TOTAL EXPENDITURE & INCOME	1,223,868	(815,043)	408,825	398,886
General Government Grants	-	(407,759)	(407,759)	(398,961)
NET EXPENDITURE & INCOME	1,223,868	(1,222,802)	1,066	(75)



The Housing Revenue Account (HRA)

The Housing Revenue Account is a statement of the income and expenditure on council housing. This account is ring-fenced; this means that the council is not allowed to use any money received in council tax on

council housing or vice versa. All the money spent on council housing is funded through the rents that tenants pay or specific Government grant.

	2009/10 £'000	2008/09 £'000
Income		
Rents	(71,473)	(69,242)
Other Income	(20,887)	(20,300)
Housing Subsidy	(19,843)	(19,498)
	(112,203)	(109,040)
Expenditure		
Repairs and Maintenance	20,926	19,578
Supervision and Management	38,481	38,250
Capital Financing costs	46,090	44,061
Other costs	5,405	4,627
(Surplus) for year	(1,301)	(2,524)
Balance brought forward	(7,248)	(4,724)
Balance carried forward	(8,549)	(7,248)

The table below shows the number and types of houses owned by the council. The reduced number (64) is mainly due to the reclassification of properties.

Of the hostels, 5 units were converted to a house and 31 were disposed of.

	Number of properties as at 31st March 2010	Number of properties as at 31st March 2009
Flats	10,824	10,832
Houses	5,313	5,333
Hostels	122	158
	16,259	16,323

Capital Expenditure

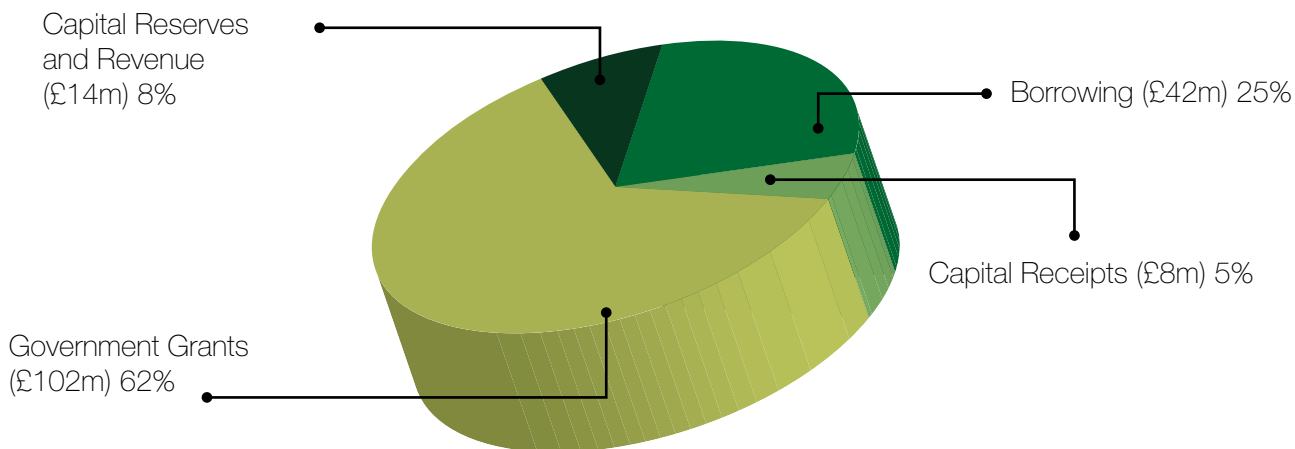
Capital expenditure is money spent by the Council on purchasing, upgrading or improving its assets (for example buildings, roads, equipment and vehicles). In 2009/10, the Council spent £166 million on capital investment.

This included:

- £77.0 million on improving our Schools including the Building Schools for the Future Programme (BSF)
- £40.0 million on the Decent Homes Programme
- £8.0 million on improving transport infrastructure and safety
- £6.7 million on Neighbourhood Regeneration
- £6.0 million on improvements to our recreation facilities and libraries

The table opposite details capital expenditure per service and the graph below shows how the expenditure was financed.

Department	2009/10 £'000	2008/09 £'000
Schools and Children's services	76,942	36,002
Aids and Adaptations for People with Disabilities	2,682	1,880
Council Housing	59,154	50,559
Adult Social Care	759	410
Recreation and Parks	6,070	3,126
Highways and Transport	8,051	12,990
Neighbourhood Regeneration	6,765	11,638
Council Buildings	5,489	5,055
TOTAL	165,912	121,660



Balance Sheet

The balance sheet shows the value, as at 31st March, of what the Council owns, is owed and owes to others. It also shows what money it has set aside by way of distributable reserves and provisions to pay for future plans.

The table below shows a breakdown of the distributable reserves and provisions that have been set aside for a specific future use; for example the capital receipts reserve is the income from the sale of the Council's assets that will be used in the future to fund capital expenditure. The exceptions are the £10.5 million of the General Fund Reserves and the £8.6 million HRA reserves which is money set aside to cover any exceptional items of expenditure that may occur.

	2009/10 £'000	2008/09 £'000
Net Assets		
Buildings, land and other assets owned	1,809,440	1,846,128
Money owed to the Council	88,735	70,828
Short term investments	45,742	102,351
Bank Account	749	11,253
Money owed by the Council	(69,210)	(86,334)
	1,875,456	1,944,226
Financed by:		
Borrowing	652,726	651,047
Accounting reserves	1,135,860	1,187,328
Distributable reserves and provisions	86,870	105,851
	1,875,456	1,944,226

Distributable reserves & provisions		2009/10 £'000	2008/09 £'000
General Reserves:	General Fund	10,514	7,540
	Housing Revenue Account (HRA)	8,550	7,249
Specific Reserves:	Other Specific	38,685	56,455
	Usable Capital Receipts (from the sale of surplus assets)	2,589	6,170
	Schools Reserves	4,407	6,615
	Insurance	8,643	8,865
	PFI-Education	5,979	4,967
	Provisions	7,503	7,990
		86,870	105,851

Haringey's Statement of Accounts for 2009/10 can be found at www.haringey.gov.uk/index/council/performance_and_finance/final_accounts.htm



Shqip



Për një kopje në gjuhën tuaj të Raportit Vjetor të Këshillit të Haringejit 2009/2010, ju lutem plotësoni këtë formular dhe dërgojeni tek adresa e mëposhtme me postim falas.

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Français



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Soomaali



Hadaad rabto in buugyarahan ku saabsan Haringey Council's Annual Report 2009/2010 lagugu tarjumo luuqadaada ama nooc qoraal kale ah, fadlan soo buuxi foomkan kuna soo ciwaanka hoose ee boosta diristu bilaash tahay.

Kurdî Kurmancî



Heke hun kopîyeke Rapora Salane ya 2009/2010an a Şaredariya Haringey bi zimanê xwe dixwazin, ji kerema xwe formê tije bikin û ji navnîşana posta bêpere ya jêrîn re bişînin.

Türkçe



Haringey Belediyesi'nin 2009/2010 Yıllık Raporunu Türkçe olarak edinmek istiyorsanız lütfen bu formu doldurun ve aşağıdaki freepost adresine postalayın.

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