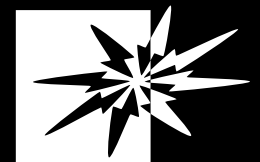




# Haringey

Annual Report 2008/09



# Leader's Foreword



Welcome to  
Haringey Council's  
Annual Report  
for the year to 31  
March 2009.

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.

A major feature of the year has been our response to the serious shortcomings identified in the Joint Area Review of safeguarding services. In acknowledging the failings that existed, the Council has prioritised spending in this area, making available significant sums not only to enhance the processes which are designed to keep children

safe but also to ensure that we recruit and retain the best staff for this area.

However the Council has seen improved performance in other areas with continued improvements on the amount of waste being recycled, a reduction in carbon emissions from Council buildings and an overall reduction in crime across the Borough, particularly knife crime. Further details of achievements and improvements can be found within the report.

The council continues to ensure that its finances and resources are well managed, and is rated as 3 star for its Use of Resources under the Comprehensive Area Assessment (CAA).

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 drop me an email, at [claire.kober@haringey.gov.uk](mailto: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 Greener Haringey

1

Protecting our environment by becoming one London's greenest boroughs. Reducing our environmental footprint for: waste, transport and energy in our homes, businesses and public buildings to secure a sustainable future for all.

## Key achievements in 2008/09:

- 24% of household waste was recycled or composted.
- 100% of schools are participating in the 'Schools Recycling Scheme'.
- All 98 local authority and independent schools have approved school travel plans. Haringey is one of only four boroughs nationally to reach 100%.
- Our School Travel Plans won three awards this year; School Travel Plan team, the Guardian Public Service Award for Transport and Mobility, and School Travel Planner of the Year.
- CO<sub>2</sub> emissions: the council has invested in energy saving technology to reduce our energy bills – in 2008/9 this saved us approximately £170,000 in utilities costs.
- Haringey Council won the Public Sector Energy Award at the Government Business Awards in March 2009 in recognition of the strides the council has made with effective energy mapping and reduction in CO<sub>2</sub> emissions.



Proud of our place: working with local communities to ensure the streets are cleaner, parks and green spaces are attractive, crime is reduced and people feel safer.

### **Key achievements in 2008/09:**

- Street Cleanliness continues to improve, with targets being exceeded for litter, detritus, graffiti and fly posting.
- Action on fly tipping has improved, with incidents decreasing and enforcement actions increasing.
- Increased the number of parks awarded Green Flag status to 12, now 14 – the highest number in London.
- Overall crime rate continues to fall with knife crime falling by 20% from 633 incidents to 508 incidents during the year.
- The fear of crime has been reduced with fewer people citing it as a concern.
- Road safety is improving overall and exceeding performance targets.

# A Thriving Haringey

3

Encourage lifetime wellbeing at home, work, play and learning making Haringey a place where people can flourish and reach their potential. We will tackle decline, attract growth and create a more vibrant local economy.

## Key achievements 2008/09:

- Haringey is rated 4th out of 148 local authorities by the government for 'value added' scores which reflect the improved academic performance of pupils.
- The new Sixth Form Centre was officially opened by the Minister for Children, Schools and Families in April 2008.
- The percentage of 16-18 year olds not in education, employment or training (NEET), reduced from 10.4% in November 2007 to 6.7% (319 young people) in February 2009.

- In April 2008 there were 5,389 households in temporary accommodation. This had reduced to 4,500 by May 2009 and further reductions are being made towards a target of 2,600 by March 2011.
- There were over 2 million visits to our libraries, with Wood Green Library being the 2nd busiest library in London and the 9th busiest in England.
- Bruce Castle Museum won a distinction in the London Archive Landmark Awards for its project working with adults with literacy difficulties on the life of former Bruce Castle resident and inventor of the penny post Sir Rowland Hill.
- Major regeneration schemes in Haringey include the Tottenham Hale master plan which is regenerating the Hale Village where work has begun on homes and other facilities with funding of £2.5 million from the Department of Communities and Local Government Growth Area Fund.

Promoting independent living: enabling people to remain independent, have choice and control over their lives, whilst protecting the vulnerable

## **Key achievements in 2008/09:**

- The CSCI annual Performance Assessment of Social Care Services for Adult Services 2007/08 graded all the outcomes as 'good', rated the capacity to improve as 'promising' and awarded the service 2 stars overall. The 2009 annual Quality Care Commission's assessment rated the service as 'performing well'.
- Good performance has been achieved in delivering services following assessment, with 93% of care packages for adults delivered on time.
- 665 people per 100,000 population are receiving self directed support, exceeding the target of 210, up from 152 in 2007/08.
- We have spent £5 million on 400 properties through the Warmth and Comfort scheme where eligible families receive benefits to improve the energy efficiency rating of their homes.
- During 2008/09 Haringey carried out a successful programme of benefit take up and income maximisation. The campaign was co-ordinated across council directorates with the Citizens Advice Bureau and Age Concern and resulted in an increase in new claims from 1,150 in January 2007 to 1,350 in the same month 2008.



# Driving change, improving quality

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 2008/09:**

- Customer Services improved from answering 87% of calls in 2007/8 to 93%; customer waiting times have reduced with now 75% of customers having their calls answered within 30 seconds, from 57% last year.
- 81% of customers at our Customer Service Centres were seen within 15 minutes and only 6 customers waited more than 1 hour. Last year only 71% were seen in 15 minutes and 1388 customers waited over an hour.
- We achieved London Councils' Charter Status for our Member Development Programme – the 1st London council to achieve this.
- Haringey was shortlisted for the 2008 Municipal Journal awards for member development.
- The 'Preventing violent extremism' programme for Muslim women in Haringey was commended for its good work by the Minister for Communities and Local Government in 2008
- Our Leadership Programme for managers won a National Training Award.
- £988,000 in savings was identified through Value for Money reviews.

# Finance

The following pages summarise the Council's finances for 2008/09 and shows how we have spent the money.

# Income we receive

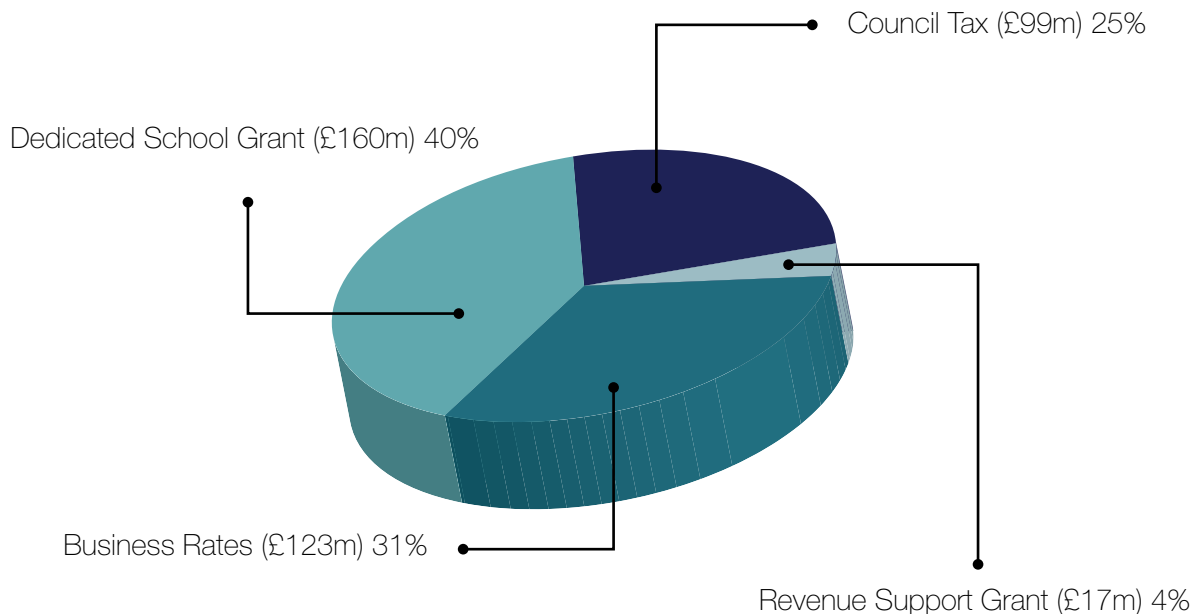
## Revenue Account

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

## The main sources of income to pay for this are:

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

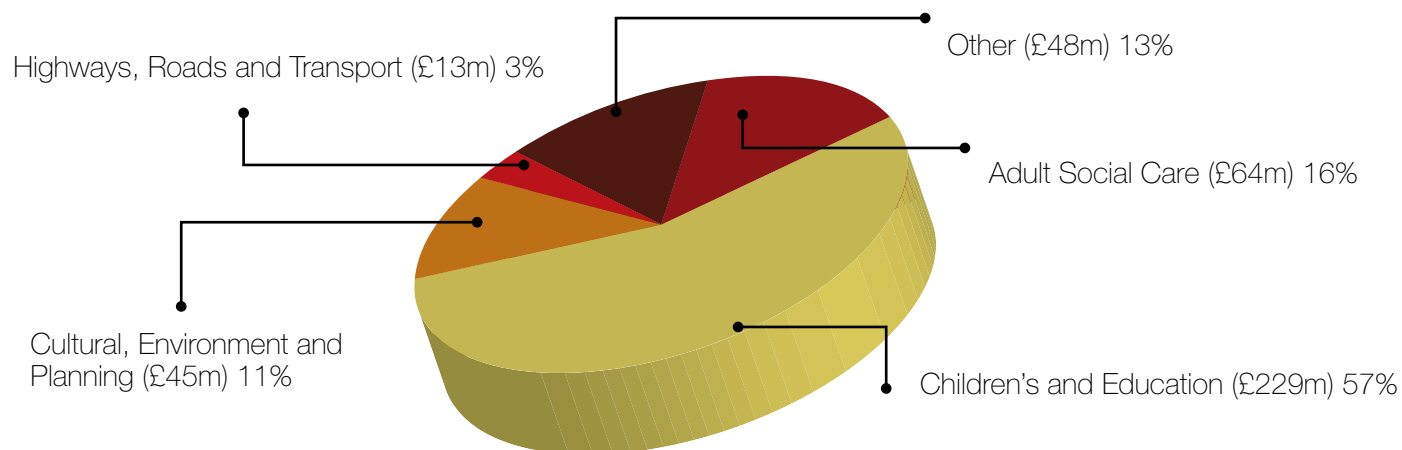
The chart below shows the split of the income we receive.



# Council spending

The table and chart below analyse spending across the Council's services.

Service	Spend 2008/09	Income 2008/09	Net Spend 2008/09	Net Spend 2007/08
	£'000	£'000	£'000	£'000
Children's and Education	350,823	(121,821)	229,002	220,621
Adult Social Care	113,409	(48,984)	64,425	60,173
Cultural, Environment and Planning	82,776	(37,670)	45,106	44,367
Housing	403,663	(399,565)	4,098	(2,579)
Highways, Roads and Transport	29,671	(16,499)	13,172	14,786
Central Services	209,307	(166,488)	42,819	44,546
Court Services	1,089	(828)	261	152
<b>Total</b>	<b>1,190,738</b>	<b>(791,855)</b>	<b>398,883</b>	<b>382,066</b>



# The Housing Revenue Account (HRA)

The Housing Revenue Account is a statement of the income and spend on council housing. This account is ring-fenced meaning that the council is prevented by law from using any money received in council tax

on council housing or visa versa. All the money spent on the council house stock is funded through the rents tenants pay or specific Government grant.

	2008/09 £'000	2007/08 £'000
Income		
Rents	(69,242)	(66,724)
Other Income	(20,300)	(18,298)
Housing Subsidy	(19,498)	(23,021)
	(109,040)	(108,043)
Expenditure		
Repairs and Maintenance	19,578	18,899
Supervision and Management	38,250	39,607
Capital Financing costs	44,061	43,016
Other costs	4,627	5,394
<b>(Surplus) for year</b>	<b>(2,524)</b>	<b>(1,127)</b>
Balance brought forward	(4,724)	(3,597)
<b>Balance carry forward</b>	<b>(7,248)</b>	<b>(4,724)</b>

The table below shows the number and types of houses owned by the council. The number is reducing due to sales of properties to tenants.

	<b>Number of properties as at 31st March 2009</b>	<b>Number of properties as at 31st March 2008</b>
Flats	10,832	10,858
Houses	5,333	5,331
Hostels	158	161
	<b>16,323</b>	<b>16,350</b>

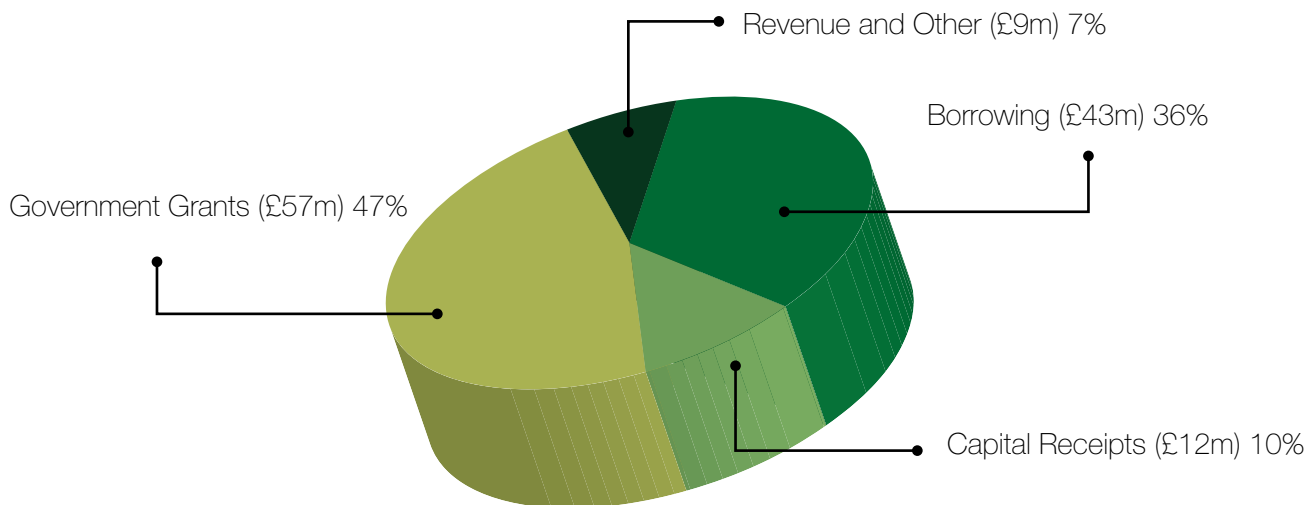
# Capital Expenditure

Capital expenditure is money spent by the Council on purchasing, upgrading or improving its assets (for example buildings, roads, equipment and vehicles). In 2008/09, the Council spent £121 million on capital investment.

- Within the capital expenditure on schools and Children's services, £20.7 million was spent on the Building Schools for the Future programme improving schools and £1.7 million was spent on children's centres
- Within the capital expenditure on improving Council housing, £29.0 million was spent on the Decent Homes programme
- Within the Highways and Transport expenditure, £7.6 million has been spent on improving transport infrastructure and safety

Department	2008/09 £'000	2007/08 £'000
Schools and Children's services	36,002	31,895
Housing – Disabled Facility Grants and Other services	1,166	1,084
Council Housing	51,273	18,165
Adult Social Care	410	2,319
Recreation and Parks	3,126	2,950
Highways and Transport	12,990	19,066
Neighbourhood Regeneration	11,638	10,925
Council Buildings	5,055	8,493
<b>TOTAL</b>	<b>121,660</b>	<b>94,896</b>

The table to the right details the capital spend per service and the graph that follows shows how the expenditure was paid for.



# 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 to pay for future plans.

	<b>2008/09 £'000</b>	<b>2007/08 £'000</b>
<b>Net Assets</b>		
Buildings, land and other assets owned	1,846,128	1,974,839
Money owed to the Council	73,448	78,917
Short term investments	99,731	146,000
Bank Account	11,253	(2,051)
Money owed by the Council	(86,334)	(98,795)
	<b>1,944,226</b>	<b>2,098,910</b>
<b>Financed by:</b>		
Borrowing	651,047	651,067
Non-distributable reserves	1,187,328	1,342,582
Distributable reserves and provisions	105,851	105,261
	<b>1,944,226</b>	<b>2,098,910</b>

The table below shows an analysis of the distributable reserves. Distributable reserves and provisions hold money that has 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 £7.5 million of the General Fund and the £7.2 million of the HRA reserves which is money set aside to cover any exceptional items of expenditure which may occur.

<b>Distributable reserves and provisions</b>	<b>2008/09 £'000</b>	<b>2007/08 £'000</b>
General Fund, earmarked reserves and provisions	71,985	68,513
Housing Revenue Account (HRA)	7,249	4,724
Usable capital receipts (from the sale of surplus assets)	6,170	8,661
Schools Reserves	6,615	7,085
Insurance	8,865	12,498
PFI – Education	4,967	3,780
	<b>105,851</b>	<b>105,261</b>

# Carbon Statement

Haringey Council has been operating in accordance with its Greenest Borough Strategy for two years now and has taken significant steps 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.

In 2006/7 the Council's carbon footprint was 45,013 tonnes. Now, in 2008/9, we have reduced this to 43,723, a reduction of 1,290 tonnes – the equivalent of taking over 400 cars off the road.

We have achieved this through a number of initiatives including:

- Installing energy reduction equipment in our corporate buildings, such as lighting controls, voltage optimisation units and variable speed drives;
- Rationalising our estate to make better use of fewer buildings;
- Recruiting 50 Green Champions from our staff to help encourage more energy aware behaviour in our offices;
- Introducing a Staff Travel Plan that encourages our staff to use their cars less;

- Ensuring our entire fleet was compliant with the latest Euro specification when bought;
- Rolling out energy awareness training in schools.

But we don't want to stop there! Reducing energy not only helps us tackle climate change but also saves us money, meaning we can meet Governmental efficiency targets and release more money to frontline services.

In 2009/10 we have lots planned, such as:

- Implementing more energy efficiency projects, such as upgrading our boilers, installing swimming pool covers and trialling a brand new water filtration system that has never been used in England;
- Launching a Sustainable Investment Fund for Schools to help them install energy efficient equipment of their own;
- Installing 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](http://www.haringey.gov.uk/goinggreen)**

To find out more about climate change and calculate your own carbon footprint, visit the Energy Saving Trust website at

**[www.energysavingtrust.org.uk](http://www.energysavingtrust.org.uk)**



## Shqip

Për një kopje në gjuhën tuaj të Raportit Vjetor të Këshillit të Haringejit 2008/2009, ju lutem plotësoni këtë formular dhe dërgojeni tek adresa e mëposhtme me postim falas.

## Polski

Kopię Roczego Raportu 2008/2009 władz dzielnicy Haringey można uzyskać w języku polskim. Należy w tym celu wypełnić niniejszy formularz i przesać go na podany poniżej bezpłatny adres.

## Français

Pour obtenir un exemplaire du Rapport Annuel du Conseil Municipal de Haringey 2008/2009 dans votre langue, veuillez compléter ce formulaire et le renvoyer à l'adresse au port payé ci-dessous.

## Soomaali

Hadaad rabto in buugyarahan ku saabsan Haringey Council's Annual Report 2008/2009 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 2008/2009an 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 2008/2009 Yıllık Raporunu Türkçe olarak edinmek istiyorsanız lütfen bu formu doldurun ve aşağıdaki *freepost* adresine postalayın.

Please tell us if you would like a copy of this annual report in another language that is not listed above or in any of the following formats, and send the form to the Freepost address below.

In large print     On audio tape     In Braille      
 In another language, please state:

Name:  Tel:   
Address:   
 Email:

Please return to: Freepost RLXS-XZGT-UGRJ, Haringey Council,  
Translation and Interpretation Services, 8th Floor, River Park House, 225 High Road, London N22 8HQ

Haringey Council offers this translating and interpreting service to Haringey residents. We can translate this document into one language per resident ONLY.  
Annual Report



This is printed on recycled paper. When you have finished with it, please recycle.

Published by Haringey Council's  
Communications Service 39.1 • 01/10