

Overview and Scrutiny Committee

THURSDAY, 29TH JULY, 2010 at 18:30 HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, N22 8LE.

MEMBERS: Councillors Bull (Chair), Browne (Vice-Chair), Alexander, Basu, Ejiofor, Newton and Winskill

Co-Optees: Ms Y. Denny (church representative), 1 Church of England vacancy, Ms M Jemide (Parent Governor), Ms S Marsh (Parent Governor), Ms Sandra Young (Parent Governor), Ms H Kania (LINK Representative)

AGENDA

1. WEBCASTING

Please note: This meeting may be filmed for live or subsequent broadcast via the Council's internet site - at the start of the meeting the Chair will confirm if all or part of the meeting is being filmed. The images and sound recording may be used for training purposes within the Council.

Generally the public seating areas are not filmed. However, by entering the meeting room and using the public seating area, you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes.

If you have any queries regarding this, please contact the Committee Clerk at the meeting.

2. APOLOGIES FOR ABSENCE

3. URGENT BUSINESS

The Chair will consider the admission of any late items of urgent business. (Late items will be considered under the agenda item where they appear. New items will be dealt with at item 14 below.

4. DECLARATIONS OF INTEREST

A member with a personal interest in a matter who attends a meeting of the authority at which the matter is considered must disclose to that meeting the existence and nature of that interest at the commencement of that consideration, or when the interest becomes apparent.

A member with a personal interest in a matter also has a prejudicial interest in that matter if the interest is one which a member of the public with knowledge of the relevant facts would reasonably regard as so significant that it is likely to prejudice the member's judgment of the public interest **and** if this interest affects their financial position or the financial position of a person or body as described in paragraph 8 of the Code of Conduct **and/or** if it relates to the determining of any approval, consent, licence, permission or registration in relation to them or any person or body described in paragraph 8 of the Code of Conduct.

5. MEMBERSHIP

To note the appointment of Sandra Young (Parent Governor - John Loughborough Secondary School) as co-opted member of the Overview & Scrutiny Committee.

6. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

To consider any requests received in accordance with Part 4, Section B, paragraph 29 of the Council's constitution.

7. CABINET MEMBER QUESTIONS - CABINET MEMBER FOR ADULT & COMMUNITY SERVICES (PAGES 1 - 6)

Briefing and answers to questions – Councillor Dilek Dogus, Cabinet Member for Adult and Community Services.

8. CABINET MEMBER QUESTIONS - CABINET MEMBER FOR COMMUNITY SAFETY AND COHESION (PAGES 7 - 16)

Briefing and answers to questions – Councillor Bernice Vanier, Cabinet Member for Community Safety and Cohesion.

9. END OF YEAR CRIME FIGURES & BOROUGH COMMANDER (PAGES 17 - 24)

To receive the report on the borough's performance for 2009-10 against the key community safety targets.

10. DEVELOPMENT OF MENTAL HEALTH SERVICES 2010-2015 - NEXT STAGE DISCUSSION PAPER (PAGES 25 - 34)

To receive the report detailing changes in mental health services across Barnet, Enfield and Haringey from 2010 to 2015.

11. COUNCIL'S 3-YEAR FINANCIAL STRATEGY (PAGES 35 - 62)

To note the budget strategy issues for the three-year planning period and indicate what form the budget scrutiny process should take.

12. QUARTERLY COUNCIL PERFORMANCE EXCEPTIONS REPORT & QUARTERLY COUNCIL BUDGET MONITORING EXCEPTIONS REPORT (PAGES 63 - 100)

To receive the exceptions report on financial and performance information for the 1st Quarter of 2010/11.

13. RESIDENT SURVEY RESULTS (PAGES 101 - 152)

To receive the results of the Haringey Residents Survey 2009/10.

14. NEW ITEMS OF URGENT BUSINESS

15. FUTURE MEETINGS

Monday 6th September 2010
Monday 4th October 2010
Monday 1st November 2010 (Child Protection)
Monday 29th November 2010
Thursday 2nd December 2010
Monday 6th December 2010
Wednesday 15th December 2010
Monday 31st January 2011
Monday 28th February 2011
Monday 28th March 2011
Thursday 17th March 2011 (Child Protection)
Monday 9th May 2011

16. SCRUTINY ACTIONS REQUESTED (PAGES 153 - 160)

To note the actions completed since the last meeting.

Ken Pryor
Deputy Head of Local Democracy and
Member Services
River Park House
225 High Road
Wood Green
London N22 8HQ

Natalie Cole
Principal Committee Co-Ordinator
Tel: 020-8489 2919
Fax: 020-8489 2660
Email: Natalie.Cole@haringey.gov.uk

Friday 16th July 2010

This page is intentionally left blank

Overview and Scrutiny Committee July 2010: **Adult and Community Services, Cabinet Member briefing**

The portfolio of Adult and Community Services encompasses the entirety of the **Adult, Culture and Community Services (ACCS)** directorate with the addition of the Corporate Voluntary Sector Team which currently sits in the **Policy, Performance and Communication Directorate**. *(For the purpose of this briefing the Voluntary Sector team has been included within ACCS)*

The Adult, Culture and Community Services Directorate is made up of three business units; Adult Services, Recreation Services, and Libraries, Culture and Adult Learning. The directorate has a strong record of delivering good quality, value for money services, and this has been demonstrated through recent performance assessments and Green flags in Recreation Services. The directorate recognises its crucial role and contribution to enhancing the health and wellbeing of Haringey residents and in protecting the most vulnerable, whilst promoting their independence and empowering them to help themselves.

1. Key Achievements and Projects

Adult Services and Commissioning

- All in-house residential and home care services Care Quality Commission (CQC) rated as good and performing well;
- CQC has rated Haringey as achieving excellence in terms all our externally commissioned home and residential care services and We are currently rated as achieving top quartile performance in the country;
- We have made it easier for people to get in touch with adult social care services with the launch of the [Integrated Access Team](#). This team is now the first point of contact for new Adult Social Care users and their carers and families, as well as for those looking for general advice and information about services and activities locally;
- Over 10% of adults eligible for services receive a personal budget and this figure will be significantly increased by October 2010. This maximises our users independence, choice and control;
- We have strengthened our safeguarding team;
- We have been involved in several very positive and constructive Overview and Scrutiny Reviews: Transition; Carers and Hard to Reach Groups;
- We have completed new joint strategic commissioning frameworks and delivery plans: Joint Adult Mental Health; Older People's Mental Health; and Personalised Services Commissioning Framework all further enhancing our joint working with key partners across the Borough;
- We have very robust and vibrant Partnership Boards which are improving empowerment amongst our users and carers and helping them to constructively influence and shape the social care and health agenda;
- We have significantly enhanced our joint stroke services and stroke care pathway across the Borough;
- By the summer of 2010 we will introduce an e-directory of social care and community support (plus the capability for e-shopping) to give wider access to information about support and services available in the borough;
- We have increased support to unpaid carers with over 800 receiving a 'one-off' direct payment/personal budget. This offers greater independence and choice to our carers;
- We have introduced the [Family Information Services Directory](#) where you can find services, support and activities in Haringey and national information to help parents, carers and their families. The directory won a National Customer Service Award.
- We have created the 'My Service @ 18' partnership, to provide a smoother transition from children's to adults' services for those with learning disability;

- We have set up [four patient panels across](#) the borough, which help local people to get involved with the running of their GP practice and share their views to improve services for fellow patients;
- We have opened Hornsey Neighbourhood Health Centre bringing 20 different health services under one roof, including GPs, an in-house pharmacy, Dementia Day Care centre and drop-in services for sexual health and family planning;
- Our Community Nutrition Assistants have provided advice on healthy eating to over 800 older people in their own community languages;
- We have piloted a Neighbourhood Wellbeing Network in Bounds Green, Harringay, Noel Park and Woodside to promote a range of services to residents over 75 years who are not already known to the Council's Adult Social Care Service or the Community. We have made contact with 178 residents, and helped 57 to receive the support and services to which they are entitled; and
- From 1 October 2010, a [new registration system](#) is being introduced under the Health and Social Care Act 2008 that applies to all providers of health and adult social care services in England. This includes, for the first time, NHS trusts and dental and GP practices. Providers will be registered for each of the regulated activities they provide (for example 'personal care'), rather than for their individual services (such as a care home or a hospital). The new registration system will act as a 'licence to provide services' and will replace the current quality assessment. The existing star ratings system will therefore no longer operate after this date. All Adult Social Care locations were registered on 24 June 2010.

Libraries, Culture and Adult Learning

Culture

- Delivers the highest number of cultural events and activities of any outer London borough; and
- Is working with Visit London and Arts Council England to develop Haringey as a cultural tourism destination for 2012.

Libraries

- TNS Residents Survey published in spring 2010 showed that 63% of residents rate Libraries as good or excellent (up from 61%). The survey also showed with 62% usage libraries were the third most used service provided by Haringey, after Recycling and Parks;
- DCMS has released interim results for National Indicator 9: Use of Public Libraries, which measures the percentage of adults who have used public libraries in the past 12 months. Haringey's interim value for 2009 is 57.8%, placing Haringey as the best of all London boroughs, and in the top 3 Local Authorities in England;
- Are in the lowest quartile for cost per visit and the highest quartile for performance
- The newly refurbished Muswell Hill children's library is open and will be formally launched on 16th July;
- The new Coombes Croft Library, funded by the Big Lottery Fund new library is nearing completion and will be open by 1st August;
- A Digital Library of ebooks and audio books are now available for online download from the Council website; and
- The Libraries for Health programme continues to expand with over 23,000 participants in 2009-2010.

Museum and Archives

- Museum and Archive Service jointly won the National Customer Service Award for Public Sector and Education 2009;
- The Museum Service has just been awarded the Sandford Award which states that "Bruce Castle is an excellent resource for schools and families to engage with their local heritage;
- Visits and outreach from the museum and archive service at Bruce Castle has increased by over one third in the last 7 years; and
- In 2009, our volunteers were highly commended for different awards including winning the Best Team in London at our Markfield Beam Engine and Museum.

Adult Learning

- During the year to date, Haringey Adult Learning Service (HALS) recorded 3606 enrolments in 2009-10. These learners evidenced 93% achievement in their courses. HALS delivered 424 courses during this period; of these 101 courses were Skills for Life courses (literacy, numeracy and ESOL) with 435 (92% for Term 1 & 2) learners successfully achieving accredited modules. These figures all show considerable improvement on previous years.

Recreation

- The refurbishment of the filtration system, changing facilities and reception at Tottenham Green Leisure Centre has successfully been completed;
- The 'My Active Haringey' promotional programme has now been linked to the national ['Change for Life'](#) and local 'Make a Change' campaigns to further help promote an active lifestyle for our residents;
- Over the last year we have developed and launched of Aquatics, Tennis and Football development plans for the Borough; and
- Our Parks Improvement Programme has successfully upgraded and refurbished facilities at Markfield, Paignton, Fairland, Russell Parks, and Muswell Hill Playing Fields;
- We have developed and launched of the Borough's Biodiversity Action Plan which aims to protect and increase the diversity of wildlife within Haringey;
- Leisure usage for the first quarter of 2010/11 has reached 225,000 against a target of 215,000 and Active Card memberships have reached 24,400 against a target of 24,500.
- The Borough has submitted 19 Green Flags (16 LBH) and 8 Green Pennant applications; for 2010, the results of which will be announced at the end of July, and Resident satisfaction with Parks and Open Space has increased by 4%, from 65% to 69%.

Key projects for Recreation over the coming year are as follows:

- Lordship HLF award and implementation of restoration scheme;
- Enfield Crematorium and Burial provision;
- Wolves Lane Horticultural Nursery masterplan development;
- Delivery of Phase 2 of the Playbuilder programme;
- Management of Broadwater Farm Community Centre.;
- Developing 5-a-side football in Finsbury Park;
- Sports and Leisure investment programme at Park Road Leisure Centre;
- Down Lane Recreation Ground masterplan preparation;
- Investment in Allotments, Tree and small open space;
- Implementation of the Borough's Biodiversity Action Plan; and
- Secure QUEST accreditation for White Hart Lane Community Sports Centre.

Corporate Voluntary Sector Team

- The annual Pro-Forma of Assessment and Accountability for core grant funded voluntary/community organisations will be issued July 2010 to 38 core organisations. The self-assessment form will particularly focus on assessing organisational ability to evidentially support the Council's key priority areas. Failure to demonstrate effective benefit will be addressed through the Terms and Conditions of Revenue Grant Aid default process. An annual report on the assessment outcome will be brought to the Voluntary Sector Committee in December 2010/January 2011; and
- At the request of the Cabinet Member, the CVST will explore the feasibility of creating a Haringey Voluntary Sector (VS) Strategy that is Compact compliant. The Strategy will be developed with support from the Policy Service, in partnership with the voluntary and community sector and other council Services, including Adults and Property Services. Research is currently being undertaken on VS Strategies put in place by other London Boroughs.

2. Context and Challenges:

Reducing the national budget deficit.

The Coalition Government published its [Emergency Budget](#) on 22 June 2010, setting out its intention to reduce spending by £30 billion per year by 2014-15, on top of existing reductions.

The Chancellor also launched [The Spending Challenge](#), a consultation with public sector workers and the public. This will contribute to the national [Spending Review](#) to be announced on 20 October setting out spending plans for the life of this Parliament.

This followed the publication, in mid-June, of the £1.166bn [Local Government contribution](#) to the £6.2bn cross government savings for 2010-11 to tackle the UK's record deficit. The Area Based Grant for Haringey has been reduced by £3.309m, 0.9%.

In addition, a number of [funding cuts or suspensions](#) are already affecting a wide range of projects nationally, including:

- Active Challenge Routes - Walk England: £2m.
Department of Health project to map walking routes and promote them on an interactive website enabling people to record their fitness
 - Libraries Modernisation Programme: £12m
Plan to reverse decline in library usage, to offer flexible opening hours, free internet access and entitlement to membership from birth.
 - The end of central government funding for free swimming for under-16s and over-60s in England from the end of July, saving £40million of the £140million scheme, this will mean redesigning our scheme within the borough.
- Budget and economic challenges including planned NHS efficiencies as a key partner agency will have a medium to high impact on performance and service quality and delivering key policy requirements. Planned mitigation through clear, detailed financial action plans, with clear project management to deliver any required budgetary changes;
 - Ongoing Asset Management/maintenance and related capital investment needs in Recreation services to sustain quality of service delivery, user satisfaction and income generation;
 - Sustaining viable delivery of Bereavement Services, whilst meeting challenging environmental protection legislation;
 - Increase sport and physical activity participation, to support health and well-being outcomes and reduce inequalities;
 - Funding to support the provision of cultural opportunities in Haringey;

- Comply with duty of care to preserve and make available the heritage of Haringey, including archives and artefacts;
- Within Adult Education, 2010/11 will see considerable changes with the removal of the LSC; the Skills Funding Agency and the Children & Young People's Learning Agency has replaced the LSC and the latter will be located within the local authority. This should support closer working arrangements .The academic year 2010/11 is also the last year of guaranteed income for Adult safeguarded Learning and decisions will be taken later this year on any replacement funding available alongside the development of Informal Adult learning.
- Taking forward integration with Health and shared services;

This page is intentionally left blank

Safer Communities Briefing – (Quarter 1 2010-11) – Cabinet Member for Community Safety and Cohesion

April – June 2010

Crime Performance

At the year end (2009-10), Haringey saw its seventh consecutive year of reductions in overall crime. Notable highlights were a 10% reduction in acquisitive (or property-related) crime despite the economic downturn and a significant reduction in the numbers of young people entering the youth justice system (down by 37.5% against a London average of 23%).

The ongoing concern during the year was gang-related violence, especially among young adult males. This, too, saw a dramatic reduction but remained high and well above the actual target. The first quarter of 2010-11 has seen similar problems recur and intense work is underway in Haringey and with neighbouring boroughs.

The latest performance scorecard up to and including 13th June is showing improved performance across the board in relation to the same time last year. All acquisitive crime is down by 14% with robbery down 27% and burglary 18%. Most serious violence offences are also down by 17% but this news must be tempered by the fact that these crimes are extremely volatile and there has been further serious offending committed in the borough since this data period. Every possible effort is being made across the partnership to address this priority.

Anti-Social Behaviour

The Anti-Social Behaviour Action Team currently has a 94% success rate of enforcement action following surveillance and a 97% rate on other legal proceedings to protect the community.

ASBAT enforcement rates to protect the community still remain high and well above the national average. Since 2003, the ASBAT has taken the following actions;

- 191 closure orders on crack houses
- 22 anti social behaviour orders
- 183 acceptable behaviour contracts
- 165 injunctions
- 46 evictions
- 150 Families receiving ASBAT parenting support
- 12 brothel closures
- 1 premises closure order

During April 2010, the ASBAT instigated its first Premises Closure Order. Premises closures allow the ASBAT to close down any dwelling or business for a period of 3 months should there be ongoing and persistent ASB activity. 11

intimidating men had been squatting there for 4 years and there were high levels of ASB activity affecting other residents. An application was made to Highgate Magistrate's court and although the case was defended by the owners, the court awarded the order. On the same day the property was secured.

The ASBAT has taken 3 ASBOs against the street drinkers outside Morrison's Supermarket. Tottenham Magistrate's Court heard the case and commended the ASB officer on the work undertaken in gathering the evidence. The drinkers have been banned from the area for a period ranging from between 2-5 years. Since this action, there have been no further complaints made by the public. The ASBAT is now focusing its attention on the street drinkers who are congregating outside the Peace Gardens.

ASB Summit

The Anti- Social Behaviour Action Team (ASBAT) has clear processes and procedures regarding enforcement action and is above the national average in terms of use of orders. The team deals with serious and/or intractable cases. There, however, remain issues with investigating low level cases via Homes for Haringey. In response to this, an ASB Summit was held (during March) where partners and external agencies (Home Office / Social Landlords Crime and Nuisance Group – David Lammy MP also attended) inputted how we can make improvements to ensure there is a clear process for tackling low level ASB. Jackie Thomas (HfH) is to run the action plan that followed by the ASB Partnership Board. This will cover aspects such as improvements in recording, investigating and keeping victims informed of action taken.

ASB Delivery Improvement Plan (DIP)

We have in place an action plan for 2010/11 which includes activity to assist efforts to improve peoples perceptions of how well the police and council are tackling ASB. This has been approved by the Home Office.

ASB Minimum Standards

Part of the work under the above mentioned DIP was to publicise a set of minimum standards the public can expect if they experience ASB or hate crime. The publication was disseminated in the borough at the end of March 2010. The leaflet details services available and standard they can expect

Domestic and Gender Based Violence

Specialist Domestic Violence Court (SDVC)

In Haringey a pilot Specialist Domestic Violence Court has now been operational from October 2009 and it is held on every Tuesday at the Highgate Magistrates Court.

Special domestic violence courts are magistrate's courts that bring together police, prosecutors, magistrates, and probation service and specialist support agencies to help ensure more domestic violence offenders are prosecuted.

Magistrates in these courts are specially trained in dealing with domestic violence cases

- Specialist Domestic Violence Court training took place on 23rd November 2009 and was delivered to partner agencies. Following on from the group workshops, a further action plan was created and identified improvements to some operational matters: Data and Monitoring, Communication of Decisions and Relevant Information, Protocol between the witness support agencies, Safety at Court and Court Management. All these have now been developed
- Haringey's Specialist Domestic Violence Court will be reviewed by the Ministry of Justice's (MOJ), Specialist Domestic Violence Court Programme Steering Group in six months time when we hope to gain accreditation.

"I SHALL SURVIVE"

"I SHALL SURVIVE "a practical guide to domestic & gender based violence in Haringey has been revised and an 8th Edition will be released in July 2010.

Sexual Bullying Training

The NIA project delivered Sexual Bullying training for professionals on 7th and 25th June 2010 to all the partner agencies and the aim of the training was:

- A clear understanding of what sexual bullying is.
- A clear understanding of why sexual bullying happens.

IDVAs (Independent Domestic Violence Advisers)

IDVAs (Independent Domestic Violence Advisers) work alongside high risk domestic & gender based violence victims to assess their level of danger, discuss options open to them and develop safety plans.

IDVAs are proactive in implementing the plans, which address immediate safety, including practical steps to protect victims and their children from harm, as well as longer term solutions. They support victims of domestic violence who do not want police involvement. They will help address any issues around domestic violence, such as Housing, Civil and Criminal Law as well as safety measures.

At present Haringey Council has one full time post and one part time post for Independent Domestic Violence Advisers, which are managed by the NIA project.

Domestic & Gender Based Violence Strategy Action Plan

The overall vision of Haringey Domestic Violence and Gender Based Violence Strategy is for all agencies to work together to reduce Domestic Violence and Gender Based Violence, providing high quality support and services to those experiencing or witnessing Domestic Violence in Haringey whilst holding abusers accountable.

The Haringey Domestic Violence and Gender Based Violence Strategy is a plan that sets out how the issues around Domestic and Gender Based Violence will be tackled over a four-year period. The Strategy sets out key aims and priorities that are compatible with the London Domestic Violence Strategy and government objectives.

The 4 key strategic priorities are:

- Improve the support and safety of those who experience or are threatened by Domestic or Gender Based Violence.
- Further reduce the tolerance of Domestic Violence and Gender Based Violence in our local communities.
- Hold abusers accountable.
- Further increase children and young people's safety and welfare.

An action plan has been developed for these priority areas. This shows what each partner agency will achieve until 2012 tackle Domestic and Gender Based Violence and who will be responsible for achieving the actions.

- The delivery of services based on the ambitious Action Plan is going well with most actions being achieved and contingency plans are in place for areas that have encountered problems. We have no actions at red status.
- CAADA (Co-ordinated Action against Domestic Abuse) recognised Haringey's as a MARAC (Multi Agency Risk Assessment Conference) **Champion**. (CAADA is a national charity supporting a strong multi-agency response to domestic violence. and their work focuses on saving lives and saving public money. CAADA provides practical tools, training, guidance, quality assurance, policy and data insight to support professionals and organisations working with domestic violence victims. The aim is to protect the highest risk victims and their children – those at risk of murder or serious harm)
- The Domestic Violence Co-ordinator has worked with partners to ensure that services are functioning better for victims particularly when perpetrators are released from prison, this is now flagged at MARAC (Multi Agency Risk Assessment Conference)

- Police CSU (Community Safety Unit) and LBH (London Borough of Haringey) is working on how to improve their handling of serious cases, Domestic Violence homicide, and issues with the safety of children are high priorities.

Examples of good practice include:-

- Multi agency risk assessment and safety planning training was provided to all statutory agency teams.
- Awareness raising events held at 6 day centres
- Attitudinal survey completed by Hearthstone

Honour based violence and Forced Marriages

So-called Honour based violence is a crime or incident, which has or may have been committed to protect or defend the perceived honour of the family and/or community. Women are predominantly (but not exclusively) the victims of 'so called honour based violence', which is used to assert male power in order to control female autonomy and sexuality.

Honour Based Violence can be distinguished from other forms of violence, as it is often committed with some degree of approval and/or collusion from family and / or community members.

Forced marriage 'is a marriage conducted without the valid consent of one or both parties where duress is a factor'.

16 reports of Forced marriage were made to the Police in Haringey in 2009/10. Only 6 were recorded as offences of which 4 offences were repeat/linked offences. In other words there were only 4 different victims for the 6 offences, 1 was detected (16%) Reports often relate to Domestic Violence after a Forced Marriages rather than Honour based violence. We have had no reports in the first quarter this year

In May 2010 the MPS in Haringey have run 2 one day training conferences on honour based violence and forced marriage with over 170 people from the council and local partner agencies taking part.

Trafficking

The Poppy Project worker from Eves Housing Association gave presentation at the Domestic violence partnership board meeting which was held in June 2010.

In the presentation it was highlighted that 2 cases of trafficking from Haringey have been referred to Poppy project by Hearthstone.

The POPPY Project was set up in 2003. It is funded by the Office for Criminal Justice Reform (reporting to the Ministry of Justice) to provide accommodation

and support into prostitution or domestic servitude. It has 54 bed spaces in houses nationally.

The POPPY outreach services works to improve the safety and wellbeing of women from all over the UK who have been trafficked and who are in need of short-term support and advocacy.

FGM (Female Genital Mutilation)

Female genital mutilation (FGM), also known as female circumcision or female genital cutting, is defined by the World Health Organisation (WHO) as "all procedures involving partial or total removal of the external female genitalia or other injury to the female genital organs for non-medical reasons".

A new Female genital Mutilation service was launched in Haringey on 9th June run by the Manor Gardens Health Advocacy Project

In 2009/10 the police in Haringey received 2 reports of suspected FGM. Both involved Somali girls the offences believed to have taken place prior to entry to the UK. 1 case Female Genital Mutilation has been ruled out following medical, the other case Female Genital Mutilation has been confirmed, investigation on going. We have had no new cases in the first quarter of this year.

Domestic & Gender Based Violence Police Performance

MPS (Metropolitan Police Service) – statistics for Haringey Borough from 2009/2010 TP (Total Performance) scorecard (1/4/09 to 31/3/10)

The MPS (Metropolitan Police Service) target for domestic violence sanctioned detections (a **sanction detection** is any notifiable offence dealt with and resulting with a charge, summons, caution, taken into consideration, fixed penalty notice for disorder) for the year 2009/2010 was 45.7 %, Haringey BOCU (Borough Operational Command Unit) For the first quarter of 2010/11 the rate has improved as we achieved was 46.4%. We have met the MPS (Metropolitan Police Service)_target.

Victims with 3 repeat victimisations, are referred to MARAC, (Multi Agency Risk Assessment Conference), as laid down in CAADA (Co-ordinated action against domestic abuse) checklist.

Drug and Alcohol Action Team (DAAT)

In April, Haringey DAAT was selected by the Department of Work and Pensions and the National Treatment Agency to run a pilot project with Job Centre Plus which aims to identify those on employment benefits who have a drug problem. Haringey is one of only 3 DAATs that were chosen nationally to run this pilot and this is in recognition of the excellent partnership that has already developed between Job Centre Plus in Tottenham and Eban the local crack cocaine drug service.

During 2009/10 Haringey's drug treatment services were in the top quartile nationally for successful completion of treatment, meaning people are leaving services drug free. Given the complexity of need in our local community this is an excellent achievement.

Emergency Planning & Business Continuity

The severe weather at the beginning of the year was effectively managed ensuring the Council was able to maintain services to residents. These efforts were led by the Risk and Emergency Planning Steering Group. The launch of a public warning and informing initiative took place in March with residents now signing up to receive alerts in the event of an emergency. A pan-London exercise was carried out in March which involved the co-ordination of the Council's response to a flooding scenario which was a success and the Multi-Agency Flood Plan has now been approved by the Haringey Emergency Planning Partnership.

Neighbourhood and Community Input

Crime and Justice Programme

Haringey is a national pioneer borough for the above programme which is now in its second year. There have been many early successes and Haringey has been praised by the Home Office for being 'ahead of the game'. Achievements in the borough include: 30 local people trained as Community Crime Fighters; delivery of Community Payback schemes of highest priority for residents; appointment of the first ASB Victim and Witness Worker to assist with civil cases. Quarter 1 has seen an agreement with partners for a communications plan to deliver localised reassurance messages and one joint annual publication. The focus of the work this year will be to co-ordinate and mainstream this activity into everyday partnership work.

ASB Champions

The project aims to strengthen community leadership through increasing resilience amongst local communities. The initial stage comprised of two days training (during May) for a group of residents covering the tools and powers available. The second stage involved their designing a project to tackle ASB in their local area with guidance from partners. The project is being run in Northumberland Park (selected on the basis of partnership intelligence) with neighbourhood management, community safety and police linked into it. The final idea is to be confirmed by the end of June. The project also assists efforts to improved joint working with communities around solutions to ASB.

'What Have You Done Today' ASB Training

Comprised of training (during May) for front line officers around the importance of appropriate handling of reported ASB/hate crime and harassment cases and sharing information with partner agencies. This supports aims to have more confident/ informed officers and reduce the number of escalating issues. As well as to ensure cases are resolved at the earliest opportunity.

Victims Champion

A new Victim Support champion was appointed during December 2009 to provide improved support for victims and witnesses of ASB going through the civil process.

Prevention Work

As part of the ongoing burglary partnership plan, neighbourhood Police Community Support Officers (PCSOs) have received training from the Crime Prevention Design Advisors. The training was designed to prepare them to provide targeted home security advice to victims of burglary and their neighbours. Burglary information cards providing details of how to secure front doors, back doors and windows have been produced and are being distributed by the trained PCSOs following face-to-face contact with residents. These cards can be taken to local hardware stores to ensure that the most suitable items are purchased.

In anticipation of a seasonal increase in 'open-window' burglaries, six Safer Neighbourhood Teams have been provided with window locks for distribution to residents living in hotspot areas. This work has been accompanied by a press release providing top tips about burglary prevention.

Haringey submitted a successful plan for the Home Office Tackling Knives Action Programme 3 (TKAP3). This delivery plan includes all activity in the borough addressing serious violence among people aged 13-24 years. The following areas of work are included in the plan: A&E data sharing and use in relation to violent crime, knife crime prevention programme, offender management, test purchase operations, alcohol and the night time economy, domestic violence, prevention, diversion and education for young people, communication and gangs. The plan is being monitored locally through the Other Violent Crime Partnership Board. In addition, the valuable work of the proactive, multi-disciplinary Gang Action Group continues in Haringey.

Haringey and Enfield are working together to address cross border violence and gangs issues. The local partnership group set up to address gang-related violence was expanded to include representatives from Enfield and a range of local partners ranging from the Police to the Benefits and Taxation Team. Over the past few months this group (known as the Gang Action Group) has been sharing information about individuals known to be involved in serious violence and identifying a lead agency for each individual and devising bespoke action plans to divert them from gang activity.

The key advantage of this partnership approach is that it offers: support, diversion and enforcement. The work of this group forms part of a joint action plan with Enfield which is closely monitored by senior officers from both borough's partnerships.

Some 150 parents have participated in the ASBAT Parenting Programme with no further enforcement action required. This has resulted in increased parenting skills and families not becoming involved in ASB activity. This also saves the

Council significant costs in relation to otherwise necessary legal proceedings against families, pressure in having to re-house families who may be evicted and costs associated with vandalism on estates and in the general area.

The ASBAT has been working in primary schools (year 5 & 6), delivering ASB workshops to over 33 classes in 17 schools. Approximately 900 pupils completed the programme. Following additional funding received via the *Justice Seen, Justice Done Campaign (Home Office)* further work was carried out in secondary schools where 8 schools participated in the ASBAT '**your life, your choice programme**'. A further session is to be held at John Loughborough School. From June this year a further programme of ASBAT '**RESPECT**' workshops is to be rolled out to secondary schools up to the end of March 2011. Engagement in schools relating to ASB is a key Labour Group manifesto.

Reducing re-offending

The Haringey reducing re-offending conference took place in March 2010. The conference brought together senior partners and frontline staff from the public and voluntary sectors to introduce the Haringey Reducing Re-offending Programme (HARRP). This programme is designed to reduce re-offending among a target group of adult non-statutory offenders (i.e. those sentenced to less than 12 months in prison) through a case management approach. Since the conference, the Haringey Reducing Re-offending Network (HARREN) has been established; this network is managed through an online facility and acts as a vehicle for partnership working across different organisations delivering resettlement services in the borough.

Youth Offending Service (YOS)

The weapons awareness course continues to be run in partnership with the Red Cross. This course focuses on raising awareness among young people of the consequences of carrying a knife as well issues relating to peer pressure, the law, conflict resolution and attitudes. The course has been adapted to run in selected primary schools and has recently been run in the secondary Pupil Support Centre due to increasing numbers there.

The YOS was highly commended for its 3 minute DVD on victims of knife crime which the Home Office requested us to complete under its "It doesn't have to happen" branding. The DVD also came second in the Wood Green Youth Film Festival.

November 30th 2009 saw the introduction of the Youth Rehabilitation Order (YRO) as the central community sentence for all young people appearing in the Youth Court. The Scaled Approach where resources follow levels of risk was also introduced then. There will be a Court/Pre-sentence report Team and 3 Casework teams in the intervention section of the YOS from August as a result of these changes.

An analysis of risk and vulnerability data has led to the setting up of a VMP - vulnerability management panel - (similar to the risk management panel). The

VMP will look at all cases where a young person is assessed as high or medium vulnerability and discuss any actions needed to protect the young person.

The key issue facing the YOS, which was again identified by the Youth Justice Board during a recent self assessment validation visit, is its over-reliance on short term funding grants. This will need to be addressed once the results of the coming budget are known. The results of the YJB validation should be available in July 2010.

OTHER

Home Office Visit

Stephen Rimmer (Home Office Director General Crime and Policing Group) met with senior managers and borough commander during June and was please to see the positive work the Council was doing, in partnership with residents and the Police. Feedback received detailed that he was clear that Haringey's leadership remains very committed to tackling all forms of ASB, and its links to other crimes – including gang-related and organised crime – with real vigour


Overview and Scrutiny Committee
On 29th July 2010

Report Title: End Year Crime figures & Borough Commander

Report of: Cabinet Member, Enforcement and Safer Communities

Contact Officer : Borough Commander Dave Grant

Email: dave.grant@met.pnn.police.uk

Tel:

LBH Contact: Leo Kearse 0208 489 1359; leo.kearse@haringey.gov.uk

Wards(s) affected: All

Report for: **N/A**

1. Purpose of the report (That is, the decision required)

- 1.1. To inform Overview and Scrutiny Committee of performance in financial year 2009-10 against the key community safety targets

2. Introduction by Cabinet Member (if necessary)

- 2.1. N/A

3. State link(s) with Council Plan Priorities and actions and /or other Strategies:

- 3.1. Creating a Better Haringey: cleaner, greener and safer, by addressing the prevention and reduction of crime, the fear of crime, the harm caused by drugs and alcohol and anti-social behaviour.

4. Recommendations

- 4.1. That the Committee note current performance and the mitigating actions to address the areas of concern.

<p>4.2. That the Committee note ongoing arrangements for the performance management of targets under the responsibility of the Safer Communities Partnership under the Local Area Agreement (LAA)</p>
<p>5. Reason for recommendation(s) 5.1. To reassure the Committee that regular monitoring and robust, swift responses are underway in relation to the priorities of both the HSP and local residents.</p>
<p>6. Other options considered 6.1. N/A</p>
<p>7. Summary 7.1. See purpose of the report above</p>
<p>8. Financial Comments 8.1.</p>
<p>9. Head of Legal Services Comments 9.1</p>
<p>10. Head of Procurement Comments – [Required for Procurement Committee] 10.1.</p>
<p>11. Equalities & Community Cohesion Comments 11.1. People from black and ethnic minority communities, and young people, have a disproportionately high risk of becoming a victim of crime. In addition, women and older people tend to suffer from higher levels of anxiety about crime. Certain other demographic groups suffer disproportionately high levels of certain crime types. There are several actions which have directly addressed this over the year and these include: Targeted interventions of the most vulnerable streets and houses in the borough; an increase in outreach to young people by Victim Support; development of the third party reporting process for hate crime; delivery of the Preventing Violent Extremism agenda; increased response by the YOS to ethnic changes in their caseload; additional support with resettlement for non-statutory offenders. A Scrutiny Review of support to victims in the borough is nearing completion.</p>

12. Consultation 12.1 All issues relating to performance are shared and discussed with the multi-agency Performance Management Group (PMG), reporting to the SCEB
13 Use of appendices /Tables and photographs 13.1
14 Local Government (Access to Information) Act 1985 •

15 Background

15.1 The Safer Communities Partnership is responsible for a number of key targets under the Local Area Agreement (LAA). These are:

- NI 15 – serious violent crime
- NI 16 – serious acquisitive crime
- NI 21 – perception of how well the police and local authority deal with crime and ASB in the local area
- NI 35 – preventing violent extremism
- NI 40 – numbers into effective drug treatment
- NI 111 – reduction in young people (aged 10-17) entering the youth justice system

There are two further local priorities to reduce re-offending and increase support to young victims of crime.

In addition, there are a series of MPS corporate targets (many of which are shared by the Partnership under the NIs above). These targets typically also record the Sanction Detection rate, showing what proportion of incidents had a satisfactory judicial outcome. Relevant targets are:

- Most serious violence
- Rape
- Gun crime
- Knife crime

Youth violence
Domestic violence
Hate crime

16 Key highlights and successes from FY 2009/10

16.1 Haringey police recorded 6.2% fewer total recorded offences (25,677 against 27,382) in 2009/10 compared with 2008/09; this compares favourably with the 1.9% decrease across the Metropolitan Police Service. Haringey has now seen seven consecutive years of reduction for total recorded offences (since 2003/04).

16.2 By the end of the financial year 2009/10 a reduction of 10% in serious acquisitive crime (NI 16) was recorded, compared with 2008/9. This achievement exceeded the corporate MPS target of 1.4% and the Local Area Agreement target of 3%.

16.3 Residential burglary is a sub-category of serious acquisitive crime and has been a long term problem in Haringey. A partnership burglary action plan has been delivered during 2009/10 (building on work carried out in 2008/9), this work was based on sophisticated analysis and included target hardening, programmed patrolling and a communications campaign. This approach has been recognised by the Home Office as good practice and was short listed for a Safer London Foundation Problem Solving Award.

16.4 Robbery stretch target

There were 946 personal robbery offences during 2009/10, comfortably within the stretch target of 1,557. This represents a 4.7% decrease compared with 2008/09 and is the fourth consecutive year-on-year reduction since 2006/07. Haringey is the top in the MPS for personal robbery sanctioned detections (this is recorded when at least one person responsible for a crime that has been reported to the police is either charged with the offence, cautioned, reprimanded, finally warned, given a penalty notice, or has the offence taken into consideration by a court while being sentenced for another offence). This is an excellent achievement and is a direct result of the investigation process adopted in Haringey and delivered by the Q Cars.

16.5 Domestic violence stretch targets

There were 733 DV sanctioned detections during 2009/10 in Haringey. This represents a rate of 46.4% comfortably achieving its stretch target of 38% though just short of the MPS corporate target of 48%.

16.6 There were 110 repeat victims of domestic violence in 2009/10 comfortably within the annual target of 142. In 2008/09 there were 102 repeats (24% lower than the annual target of 135) and 119 repeats during the second year 2008/09 (5% lower than the annual target of 125). Haringey had a total of 331 repeat victims,

comfortably within the three year target of 371¹.

- 16.7 Perceptions of how well the council and police deal with crime and ASB (NI 21) are measured annually in the Place Survey. However, the Residents Survey can be used as a proxy for this. It shows that concern about crime has fallen to 34% from 43% in 2008/09 and 54% in 2006/07. 53% of residents agree that the police and local services are successfully dealing with ASB and crime in the area, while only 16% disagree.
- 16.8 Haringey has delivered an exceptional package of interventions this year and has been highly commended by the Home Office for innovative practice. This includes successful parenting interventions, published court outcomes, Community Payback schemes, partnership problem solving, a street drinking review, recruitment of a Victim and Witness Support Officer for ASB cases in the civil court and distribution to all households of the first community safety newsletter focusing on confidence and achievement.
- 16.9 In addition, ASB issues of concern are being dealt with through local problem-solving groups and there are plans to increase positive publicity from this activity and from successful enforcement action. The primary focus for 2010/11 will be targeted work including 'before and after' tracker surveys, newsletters, quick communications and information campaigns around local services such as police (SNT), ASBAT and Enforcement Services. The Home Office recently confirmed funding for 2010-11.
- 16.10 NI 35 – Preventing Violent Extremism has met level 3 , as required, based upon the Home Office self assessment Framework. Training has been piloted with Police colleagues and the Haringey race & equalities council and this is being evaluated before being rolled out further. An independent evaluation was commissioned in line with recommended good practice from DCLG and this has reported that the PREVENT programme is in good shape. It has recommended that the separate projects work more collaboratively in the next year and this will be addressed. The DCLG select committee report into PREVENT was published late in the financial year and this is being reviewed to direct actions for 2010/11. Finally a new guidance document on Channel, a multi agency process to provide support to those who may be vulnerable to being drawn into violent extremism, was published in March 2010. The MPS are working closely with Council staff to establish how we might embed this into our safeguarding processes around vulnerable individuals.

17 Youth Crime

- 17.1 Haringey has achieved its challenging target this year for prevention of first time entrants to the Youth Justice System aged 10-17 (NI 111). There were 1,491 new entrants recorded against a final target of 2,313. A key success factor has been the prevention work of trained youth offending staff working in custody

¹ Using the revised baseline of 142 repeat victims (agreed with GOL)

suites as part of the 'triage' programme. Further intensive intervention programmes are running as part of the Challenge and Support scheme and the Intensive Intervention Project. It must be noted that the official figures always await full confirmation from the Youth Justice Board and these can vary slightly from the police generated figures above.

- 17.2 The percentage of 16-18 year olds who are not in education, employment or training (NEETS/ NI117) has achieved its target. The 2009/10 outturn was 6.8% comfortably within the target of 10.4%.
- 17.3 During Q4 continual improvements were recorded by Victim Support services for young people. There were 25 one to one appointments arranged with young victims during Q4, although a slight decrease on Q3 only 3 appointments were missed or cancelled. All young people referrals continued to be contacted throughout Q4. Victim Support continued to offer out-of-hours service provision, extending opening hours on Thursdays to 7pm and ran 10 sessions in Q4. In Q4 VS delivered a Knife/Crime Awareness workshop in St Thomas More School to Year 11 pupils. The young person workers also delivered Knife/Crime Awareness workshops to Year 10 pupils in Fortismere School, Greg City Academy and Gladesmore School. Further dates have also been arranged throughout 2010

18 Issues and areas of concern

- 18.1 The rate of most serious violent crime (NI15) has been a significant concern throughout 2009/10 and will continue to be a priority in 2010/11. By the end of the financial year 2009/10 an increase of 14.7% was recorded against a reduction target of 4%. This increase is less severe than the 45% peak in August 2009, as partnership work to reduce serious violence has taken effect. This work is ongoing and includes; cross borough work with Enfield, the delivery of a community-led gang intervention project, the co-ordination of a Gang Action Group and the recruitment of a Youth Inclusion Project Gang Action Worker.
- 18.2 The Other Violent Crime Partnership has developed and approved a plan for 2010/11 which focuses on performance and intelligence, prevention and mainstreaming activity. Funding to support activity targeting serious youth violence has been secured from the Home Office Tackling Knives Action Programme (TKAP) for 2010/11.
- 18.3 Haringey's performance on the number of drug users in effective treatment (NI40) is currently at 1,015 against the year end target of 1068². There is a significant risk of not meeting the target as the number of new clients coming into drug treatment has declined by 111 since last year³. Acquisitive crime is down (see

² The latest performance data for the number of problematic drug users in effective treatment (NI 40) relates to the 12-month rolling period from Jan09 – Dec09. The delay is due to how the target is constructed (ie. clients in the cohort need to remain in treatment for 3 months to be counted as effective).

³ The number of new clients decreased from 582 (in the 12 month period between Apr08 – Mar09) to 471 (Apr09 – Mar10). Published statistics available from: <https://www.ndtms.net/performance.aspx>

section 14.2) which counts for some of the reduction in new clients coming through the Drug Interventions Programme.

- 18.4 Treatment effectiveness⁴ has however increased from last year (from 82% to 88%⁵), and Haringey's rate is above the London average (84%). The NI40 trend and the additional action plan are being monitored on a monthly basis by the DAAT together with the drug treatment agencies. Examples of additional activity include: improving communication with pharmacies and GPs to increase referrals; training housing workers and Job Centres on screening and referral pathways; and BUBIC, a peer support service, is doing extra outreach at night. The DAAT has also commissioned BUBIC to run a retrieval service which aims to re-engage clients who have dropped out of drug treatment. If performance drops any further the DAAT also requires a monthly exception report from the treatment agencies for each client who has dropped out.
- 18.5 NI39 – The target for decreasing alcohol related hospital admissions is unlikely to be met in 2009/10. Provisional figures for the first half of the year 2009/10 show a rate of 916 per 100,000 population⁶ against the mid year target rate of 827 (year-end target is 1,654 per 100,000 population). It should however be noted that new investment to tackle alcohol related hospital admissions only became available in 2009/10. Therefore outcomes from the new investment are likely to be seen more in the longer term (and this target aims to reduce the upward trend, which implies looking at the admission rate over a number of years).
- 18.6 In addition a large number of admissions are a result of long term drinking and this target also includes admissions that could be said to be partially attributable to alcohol as well as wholly attributable. For example, conditions like falls and hypertensive disease are included – which clearly may or may not be due to alcohol and are, therefore, more difficult to control.
- 18.7 Significant activity is taking place in the borough to address these problems. This includes brief interventions at A&E, new detoxification facilities, peripatetic nursing, enhancements to the COSMIC service for children and families, and plans to enhance alcohol screening by GPs. The Alcohol Strategy Action Plan (2010-11) is currently being developed.
- 18.8 Rape has increased by 56.5%, from 62 incidents recorded in 2008/09 compared with 97 recorded in 2009/10. This data is likely to be unrepresentative of the true picture though as very few rapes are reported. According to a 1991 study⁷, one in four women had experienced rape or attempted rape in their lifetime, the most common perpetrators were current and ex-partners and the vast majority (91%)

⁴ Effectiveness is defined as clients staying in treatment for 12 weeks or more, or completing treatment drug fee.

⁵ From the 12 month period between Jan 08 to Dec 08 and Jan09 – Dec09. Published statistics available from:
<https://www.ndtms.net/performance.aspx>

⁶ Data published by the North West Public Health Observatory. Data available from:
<http://www.nwph.net/alcohol/lape/nationalindicator.htm>

⁷ Painter, K. (1991) Wife Rape, Marriage and the law: Survey Report

told no one at the time. Rape is a priority for the Mayor's office with new Rape Crisis Centres to be opened across London.

- 18.9 Gun crime increased 30.3% from 119 incidents recorded in 2008/09 to 155 in 2009/10. However, this trend has been reversed in the current year, with gun crime down 62.9% as of 21/6/2010.
- 18.10 Knife crime fell 2.2% from 505 incidents recorded in 2008/09 to 494 in 2009/10, missing the target of -5.5%. However, performance so far this year has improved, with knife crime down 28.6% as of 21/6/2010.
- 18.11 Racist and religious hate offences increased 5.2% from 230 incidents recorded in 2008/09 to 242 in 2009/10. Homophobic offences fell 22.5% from 40 incidents recorded in 2008/09 to 31 in 2009/10, however, underreporting is likely.

Cllr Gideon Bull - Chairman
Overview & Scrunity Committee
Haringey Council
River Park House
225 High Road
N22 8HQ
25 March 2010

Trust Headquarters
St Ann's Hospital
St Ann's Road
London N15 3TH
Tel: 020 8442 5851
Email: maria.kane@beh-mht.nhs.uk

Dear Gideon

Development of mental health services – 2010 to 2015: Next stage discussion paper

You will remember from our recent discussions the work the Mental Health Trust is doing with our partners to start to plan the future of local mental health services. Over the last few months we have discussed our initial discussion paper launching our 'Changing for Good' initiative, which is the programme through which we will plan and implement changes to our services over the next few years.

As we emphasised in that paper, there are a series of major challenges facing the Trust in the coming years which will require some changes in how and where some services are provided in the future. We are committed to responding to these challenges, which will affect all parts of the NHS and many other public sector organisations, in collaboration with all our partners and other stakeholders - particularly service users and carers and their representatives.

Following the initial 'Changing for Good' discussion paper, we held a series of meetings with our key partners and stakeholders, including the Overview and Scrutiny Committees. These discussions raised a number of important issues, which we have now reflected in our second 'Changing for Good' discussion paper, which I attach. This second paper gives more details about the key changes envisaged in mental health services across Barnet, Enfield and Haringey over the next five years.

I am writing to invite your comments on the attached paper and also to see if there is an opportunity to discuss the paper in more detail with you / the OSC soon. I would be grateful if you would contact Andrew Wright, Director of Strategic Development (on 020 8442 5834 or e-mail andrew.wright@beh-mht.nhs.uk) in the first instance, who will then follow up with you.

With best wishes

Yours sincerely



Maria Kane
Chief Executive

CC: Rob Mack – Scrutiny, LBH

This page is intentionally left blank

Changing for Good



**THE DEVELOPMENT OF MENTAL HEALTH SERVICES –
2010 to 2015**

NEXT STAGE DISCUSSION PAPER

**‘CHANGING FOR GOOD’
THE DEVELOPMENT OF MENTAL HEALTH SERVICES – 2010 to 2015
NEXT STAGE DISCUSSION PAPER**

1. INTRODUCTION

The paper builds upon the Trust’s paper produced in October 2009 outlining the drivers for change in the provision of local mental health services and launching the ‘Changing for Good’ programme, the Trust’s overall process for planning and implementing service changes over the next few years.

The paper develops the principles for change outlined in the first ‘Changing for Good’ paper and sets out some possible step changes in services over the next five years. It is important to emphasise that this paper is intended as a discussion document. No changes have yet been agreed and there will be a process of discussion and engagement before any final decisions are made. However, as detailed in the first ‘Changing for Good’ paper, it is clear that there will have to be significant changes to both how and where many services are provided, in response to the pressures for change facing the Trust, in particular, the major financial challenge ahead for the whole of the NHS.

This paper is the next step in the joint planning process involving the Mental Health Trust, PCT Commissioners, the local authorities and other stakeholders, particularly service users and carers. A number of key issues need to be worked through, in particular the financial resources available to the Mental Health Trust from PCT Commissioners and specifically the availability of any transitional funding to help facilitate the changes. This will be an iterative process over the coming months, and the Trust is committed to ensuring that it is open and that stakeholders are involved as it is developed.

2. SUMMARY OF KEY THEMES

The overall direction of travel of local mental health services is reasonably clear. It reflects both national strategy (as set out in the recent ‘New Horizons publication) and the local PCTs’ three year Mental Health Strategy. From recent discussions with a wide range of stakeholders, including service users and carers, Overview and Scrutiny Committees, local authorities as well as PCTs, there is general support for the broad direction of travel, with most stakeholders recognising the pressures for change and the benefits for service users. However, there are concerns from a number of stakeholders to understand the practical milestones and, in particular, to be assured that the transition process is properly planned and resourced. These concerns are real and legitimate and the Trust is committed to working with its partners to help address them.

The major changes to local mental health services which are envisaged over the coming years are summarised below and then explained in more detail in the following sections.

The key changes are:

- **Providing more services more locally in the community**

The Trust will continue the development of more services close to service users' homes, including a broader range of alternatives to inpatient admission such as Crisis Houses and more mental health services provided within primary care, including integrating mental health services into Polysystems.

- **Consolidation of remaining specialist services**

As more services are decentralised closer to service users' homes, the remaining highly specialist services are likely to need to be consolidated together. In particular, as more localised alternatives to admission are developed, fewer inpatient beds will be needed and those that continue to be needed are likely to need to be consolidated into larger units based on fewer sites.

- **Developing services for older people**

Services for older adults will be a particular focus, as the age profile of the local population becomes older and related mental health needs increase, particularly for dementia services. The new National Dementia Strategy sets out a series of improvements to services which the Trust will be working on with PCT Commissioners, local authorities and others.

- **Increasing early intervention**

There is significant evidence about the effectiveness of early intervention, particularly for young people with emerging mental health problems. If problems can be detected early and service users given appropriate support, they generally are able to recover more quickly and stay well for longer.

Each of these is discussed in more detail in the following sections.

3. PROVIDING MORE SERVICES MORE LOCALLY IN THE COMMUNITY

The most significant changes in the provision of mental health services across the country in recent years has been the increasing developing of more services based in the community to allow more services users to be cared for at, or close to, home, where this is clinically appropriate. National policy is that this will continue over the next few years.

In Barnet, Enfield and Haringey there has not been a consistent approach to developing community based services as alternatives to inpatient care. Although the usage of inpatient beds has reduced by around 25% over the last few years as other community based services have been developed, the Trust is not yet leading edge, compared to other parts of the country with similar demands for services which operate with proportionally fewer inpatient beds. This is largely because the development of a full range of alternatives has been limited until recently. The Trust, working with its PCT Commissioners and others, is now actively seeking to develop the range of community based alternatives to inpatient care, which will, over time, reduce reliance on inpatient beds further.

It is recognised that, before current inpatient services are reduced further, stakeholders, particularly service users and their carers, rightly want to see alternatives in place and functioning effectively. The key community based developments that the Trust, with Commissioners and others, will be focusing on over the next few years are:

3.1 Establishing Crisis Houses

The Trust is actively considering the development of Crisis Houses as a key alternative to acute inpatient wards. Initially, it is likely that one Crisis House per borough will be developed and this may be increased over time as required. Crisis Houses that have been established elsewhere across the country vary considerably in their size and approach, but most are around 8 to 12 beds each. The target group for Crisis Houses are adults experiencing a mental health crisis who are not clinically appropriate for home treatment, but want an alternative to admission to an inpatient ward.

The development of Crisis Houses has been demonstrated to be beneficial to service users' recovery. Where they have already been introduced around the country, they have been shown to reduce the number of admissions to inpatient beds and reduce service users' lengths of stay, by providing an alternative when they no longer clinically require care on a ward. A recent audit undertaken in the Trust identified 18% of service users currently admitted to inpatient wards could have received a service in the community if a Crisis House had been available.

It is envisaged that the Crisis Houses are likely to be provided in partnership with the voluntary sector. It is likely that the voluntary sector would run the Crisis Houses with referrals coming through the Trust's Crisis and Home Treatment Teams, who may be based in / close to the Crisis Houses, so that they can more actively manage service users' recovery and return to normal life. The Trust is also keen to explore the potential for other services to be co-located, such as advice and counselling services around housing, employment, personal finances and other key issues which are important to supporting service users' recovery.

The Trust is working with the local PCTs to agree a clear timetable for commissioning one fully operational Crisis House in each borough over the coming year. These will be introduced on a phased basis and expanded further as required.

3.2 Strengthening Home Treatment Teams

Over the last few years, the Trust's Home Treatment Teams (HTTs) have been strengthened and developed. The Teams were introduced in response to national policy in the Mental Health National Service Framework. HTTs support people needing acute care who traditionally would be admitted to an inpatient ward, but can be cared for at, or close to, home by HTT staff visiting them on a regular basis.

At present, HTT staff can only make a limited number of home visits to service users, but as resources are reallocated between inpatient and community services, HTTs will be able to make more visits to service users, allowing more patients to receive care at home and providing more support for carers. As the HTTs are developed, they will also broaden the

scope of services they provide, increasingly providing services previously provided in inpatient settings.

3.3 Developing services in primary care, including greater presence in Polysystems

The prevalence of mental health problems in the local population is far higher than the number of people seen by the specialist services provided by the Mental Health Trust. 90% of people with mental health needs are seen within primary care.

The Trust already has a number of initiatives to develop services in primary care and is working with the PCTs to build on these. Already, a number of primary care practices have direct links with Consultant Psychiatrists for support and advice. These are currently being formalised and strengthened, with the aim that each GP practice across Barnet, Enfield and Haringey will have a named Consultant or senior Specialist contact within the Trust to seek advice and information about referrals or other mental health related issues.

A range of Trust staff are already working within primary care premises with GPs and other primary care professionals. This is being extended so that more Mental Health Trust staff are embedded within primary care. The Trust is working with the three local PCTs to plan for significantly greater presence of mental health services in the future Polysystems being planned as part of 'Healthcare for London'. The Trust is working with the PCTs with the aim of integrating mental health services into at least one Polysystem per borough over the coming year.

It is envisaged that these developments will deliver:

- Specialist advice and support to GPs and other primary care professionals to enable them to improve quality of care and support more mental health patients in primary care.
- A single point of access to mental health services for service users, carers and referrers. This is a key issue, at present, there are a number of varied routes into services and the Trust will standardise and simplify these.

3.4 Functionalising Community Mental Health Teams

At present, Community Mental Health Teams (CMHTs) cover a wide range of roles and support a wide range of service users. Over the coming year, it is planned that CMHTs will become more functionalised, developing more specialised expertise and focusing on particular groups of service users / diagnoses, allowing them to improve the support to service users and their carers. This will involve developing more standardised care pathways across the Trust, so that service users receive consistently high quality care.

3.5 Providing more support for carers

The Trust recognises that while many service users and carers support the overall direction of travel set out above, there are legitimate concerns about the implications for service users and, in particular, for some carers. The Trust is very aware of the vital importance of input from carers to service users' recovery and seeks to work in close partnership with carers. There are a range of services and support networks already established for carers,

however, the Trust will work with its other statutory partners, particularly PCT Commissioners and local authorities, to strength the support available to carers.

3.6 Management of services by Service Line

From January 2010, the way the Trust's services are organised and managed has changed. Instead of being managed in geographical units, services are now managed in units that relate to service users' care pathways.

This change is key to delivering the changes outlined in this paper and to ensuring consistent, high quality, services and support for carers across the Trust. It is also important in preparing for the introduction of the new funding mechanism in mental health due to begin from 2011/12. This will mean the Trust receives payment for patient activity, not a block amount of money each year. In advance of this being introduced, the Trust has to make sure all its services are operating to the same standards across the organisation, and Service Line Management will help ensure this.

4. CONSOLIDATION OF REMAINING SPECIALIST SERVICES

Evidence from elsewhere in the country is that as other community based alternatives are developed, the need for inpatient beds will reduce over time. It is clear that there will continue to be a need for some patients to be admitted to an inpatient ward for clinical reasons. However, the numbers of service users requiring admission and lengths of stay of those admitted are both expected to continue to reduce as further alternative services are developed.

The current North Central London NHS Review (looking at NHS services in Camden and Islington as well as Barnet, Enfield and Haringey) is focusing primarily on the future of acute hospital services, however, it is also considering the long term future of mental health services in the Sector. One particular issue under consideration is the number of acute inpatient mental health units in the Sector. There are currently eight mental health inpatient units across the whole Sector and it is likely that the clinical and financial viability of this many units will become increasingly questionable in the medium to long term. The Trust is engaged in the Sector Review and will need to respond to the key recommendations as they emerge over the coming months.

Any changes in the configuration of inpatient units are likely to be considered major service variations and likely to require formal public consultation. This would need long term planning and therefore would have to be phased over the coming years. However, the Trust has to plan for the future and it therefore has to consider the optimal potential future configuration of its key inpatient units.

Over the coming months, the Trust will work with its key partners to review the options available and the optimal solutions, both in terms of clinical and cost effectiveness, quality of the existing facilities and the patient environment, and key considerations such as geographical location and accessibility for service users and their carers. The Trust will also need to consider the direct and indirect costs associated with any potential relocation of services.

5. DEVELOPING SERVICES FOR OLDER PEOPLE

Although dementia does not exclusively affect older people, the significant rise in the number of older people with dementia, which is set to increase with the aging population, is a major challenge for mental health services nationally. The Department of Health recently published the National Strategy for Dementia Services – *Living Well with Dementia: a National Dementia Strategy*. The Strategy, together with the earlier publication, *Everybody's Business*, will impact on the way in which care is planned and delivered for those suffering from dementia.

The Mental Health Trust already provides a range of services for older people. These services range from acute inpatient wards, through continuing care units, to community services delivered by older people's mental health teams. Over the next few years, services for older people will increasingly be developed in community settings, in the same way as other adult services. Many services which have traditionally been provided in inpatient settings can be provided more locally, closer to patients' homes and this will be developed further. This is often particularly beneficial for older people.

The Trust will be working with PCT Commissioners and local authorities to develop more community based services and, as part of this, to appropriately manage the increasing demand for older people's services, particularly dementia services.

Some of the specific developments envisaged, which need to be worked up and agreed with PCTs are:

- Developing early intervention services for older people in all boroughs, providing capacity to see all new cases of dementia in each locality and in partnership with other key agencies.
- Developing specialist dementia / older people's Home Treatment Teams, as part of the functionalisation of the HTTs outlined earlier.
- Reviewing the provision of continuing care services and focusing on helping older people to receive care in the most appropriate settings, which is often not a hospital based environment.
- Expanding memory treatment services, including the introduction of more nurse prescribers, to address increased demand.
- Further developing psychiatric liaison services to acute hospitals, ensuring a multi-disciplinary approach to mental health care, particularly for older people, either through in-reach or acute hospital-based teams.

6. INCREASING EARLY INTERVENTION

Early intervention services have been demonstrated as being able to make a difference for a significant cohort of service users, particularly young people, but also early onset of dementia. They can mean that instead of becoming long term users of mental health services, service users' mental health problems can be overcome and they can regain a significant amount of normal functioning and be discharged from specialist mental health

services to the care of their GP. The Trust is committed to developing early intervention services as part of the PCTs' long term strategy for mental health across all three boroughs. This is not only because they have been demonstrated to improve outcomes for individual service users, but also because it is expected that they will reduce pressure on specialist services in the future when NHS resources will be seriously limited.

There has been a differential development of early intervention services across the three local boroughs, based partly on the speed at which PCT Commissioners have been able to fund developments but also differences in the model of service that individual groups of clinicians have developed.

Under the Trust's new service line management arrangements, early intervention services will be managed together across the Trust for the first time. In this way, a common approach and consistent quality assurance process can be developed. A project plan has been developed to assess current early intervention services and deliver a consistent service model across Barnet, Enfield and Haringey.

7. SUMMARY

This paper has outlined some of the major changes to local mental health services envisaged over the coming years. It is intended as a discussion document and it is important to emphasise again that that no specific changes have yet been agreed. The Trust is committed to discussion and engagement with its partners and other stakeholders through its 'Changing for Good' programme before any final decisions are made. However, the pressures for change, particularly the future NHS financial position, are significant and major changes to both how and where services are provided will be required. It is therefore important to start to plan these changes, in a collaborative way, now, in order to continue to develop local services to meet the needs of local people as clinically and cost effectively as possible in the future.

Barnet, Enfield and Haringey Mental Health NHS Trust
March 2010



Haringey Council

Agenda item:

[No.]**Overview and Scrutiny Committee****On 29 July 2010****Report Title: Financial Planning - Budget Scrutiny****Report of: Director of Corporate Resources****Wards effected: All****1. Purpose**

- 1.1. To note the key budget strategy issues for the three-year planning period and to indicate what form the budget scrutiny process for the planning period should take within the Council's financial and business planning framework.

2. Recommendations

- 2.1. To note the Council's budget strategy for the three year planning period as set out in the attached report to Cabinet on 13th July 2010.
- 2.2. To consider how budget scrutiny will operate this year in the context of an extremely challenging financial position for the next three year planning period.

Report authorised By:

for

Julie Parker
Director of Corporate Resources

Contact Officer:**Kevin Bartle – Lead Finance Officer****Telephone:****020 8489 5972**

3. Executive Summary

3.1. This report asks Members to consider the process budget scrutiny should take for the next financial planning period in the context of substantial public expenditure reductions expected over this period which will have severe consequences for Council services and for the residents of the borough.

4. Policy Implications

4.1. The business planning and budget preparation process is a fundamental part of the framework for ensuring the Council is using its resources effectively to support the Community Strategy priorities and the scrutiny of the budget should support that process.

5. Local Government (Access to Information) Act 1985

5.1. Report of the Director of Corporate Resources to the Cabinet on 13 July 2010 – Financial Planning 2011/12 to 2013/14

For access to the background papers or any further information please contact Kevin Bartle on 020 8489 5972

6. Background

- 6.1 A key role for all Members is to assist in the achievement of the Council's priorities, aims and objectives as set out in the Community Strategy. The business planning process plays an important role in aligning resources to the key priorities and ensuring that the Council is achieving value for money. The scrutiny of the budget formulation plays an important role in that process.
- 6.2 The report summarises the context in which the next financial planning period will be considered and sets out the overall key financial issues for the three-year planning period as reported to Cabinet on 13 July 2010 and asks the Committee to consider any further issues for Cabinet to consider in the business planning process.

7. Financial Planning

- 7.1 The Cabinet considered the Financial Planning report at its meeting on 13 July 2010. This strategy covers the period 2011/12 to 2013/14. The report is attached as Appendix 1 and as agreed at Cabinet, as part of the budget setting

consultation process, is reported to Overview and Scrutiny Committee for consideration.

7.2 Key issues to note are as follows:

- The next financial settlement is likely to be the most difficult the Council has ever faced and will present significant financial challenges, not least the requirement to identify substantial budget savings currently estimated at £58.5m over the 4 year planning period.
- Consideration will need to be given to the key financial risk factors that could increase the budget gap.
- The need to develop a strategic savings programme with a coherent, sustainable cost reduction programme at its heart will be required to achieve a balanced budget position in the medium term.
- The report also sets out an outline business planning process and budget timetable for 2011/12.

7.3 Overview and Scrutiny are invited to comment on the overall strategic position for feedback into the consideration of the budget process and financial strategy by the Cabinet.

8. Budget Scrutiny

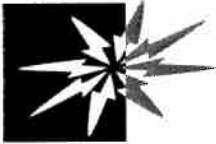
8.1 Members have considered the role of scrutiny in respect of the budget and on-going financial scrutiny process throughout the year. Key activities highlighted in the paper which sets out the process are:

- Challenging and seeking to influence how the budget is constructed and commenting on how well it matches the Council's priorities; and
- Ensuring value for money is being achieved and that the Council is obtaining maximum benefit from the resources it is using.

8.2 However, as indicated above the next financial settlement is likely to be the most difficult the Council has ever faced and will present significant financial challenges. It is therefore appropriate that Members reconsider what form budget scrutiny should take in relation to the next budget process.

8.3 The training sessions to assist members with the budget scrutiny process provided in recent years were understood to be well received and will be offered again this year during October/November. Content will include general local government finance and the budget process. Members are asked to consider the content and whether there are any additional requests for inclusion in the seminar.

This page is intentionally left blank



Haringey Council

Agenda item:

Cabinet**13 July 2010**Report Title: **Financial Planning 2011/12 to 2013/14**

Forward Plan reference number:

Report of: **Director of Corporate Resources**Wards(s) affected: **All**Report for: **Key decision****1. Purpose**

1.1 To set out key financial and business planning issues to enable Members to consider the resource strategy for the period 2011/12 to 2013/14.

2. Introduction by Cabinet Member for Resources (Cllr J. Goldberg)

2.1 This borough faces the most difficult financial settlement in the history of Haringey, with the Government asking departments to draw up plans to reduce budgets by up to 40%. The Government's decision to cut the deficit in 2 years will have savage consequences for our services and the risk to the recovery it presents could have severe consequences for the people of our borough. As a Council we believe the government's fiscal approach is not the correct one, either in terms of social or economic policy and believe the speed and depth of the cuts which will be needed are wholly unnecessary and will have wider consequences than on the shape of council services.

2.2 However, as an organisation we have to respond to this and have drawn together proposals for the ways in which we can mitigate the effect on public services and protect the prosperity of the borough, whilst continuing to move our borough forward for the greater benefit of all its residents.

2.3 Against that backdrop, this report informs Members on the steps being taken for the Council's financial and business planning process for the period 2011/12 to 2013/14 and highlights the key issues for consideration. The report proposes additional efficiency savings for the financial and business planning process, in order to set a balanced budget for 2011/12 and also to enable further value for money to be achieved.

3. Recommendations

- 3.1 That the estimated financial position is approved for planning purposes.
- 3.2 That the budget changes and variations as set out are approved.
- 3.3 That the proposed financial and business planning process is agreed.

Report Authorised by:

Director of Corporate Resources

Contact Officer: **Kevin Bartle, Lead Finance Officer**

4. Executive Summary

- 4.1 There are a number of financial planning assumptions and national policy issues outlined in this report that will need to be considered as part of the Council's financial and business planning process for the period 2011/12 to 2013/14. The process will be conducted in the context of a new national coalition government and their stated objective of a significantly accelerated reduction in the structural national deficit over the course of a Parliament, with the main burden of deficit reduction borne by reduced spending. The coalition government have already announced expenditure cuts of £6.2bn for 2010/11, of which local government is contributing £1.165bn. The Emergency Budget on 22 June 2010 provided some further details but the national funding position for local government over the planning period remains uncertain and subject to the spending review to be conducted in 2010 and reported on 20th October 2010.
- 4.2 The local strategic context is defined by the manifesto commitments and their incorporation into the Community Strategy and the Council Plan. These priorities and actions inform the business planning and resource allocation process.
- 4.3 The existing medium term financial strategy provides investment in Council priorities in 2010/11 but also requires the delivery of significant levels of efficiency savings. However, the financial position for the next three years, 2011/12 to 2013/14, is likely to be much tougher than currently assumed. This report rolls the three year strategy forward one year and notes the potential significant budget gaps and savings requirements for 2011/12 of £21.1m, 2012/13 of £15.9m and £14m in 2013/14. With a revision to 2010/11 of £7.5m, this in total gives approximately a £60m budget gap over the planning period. The details of the savings targets are set out in the gross budget trail and resource shortfall tracker attached as Appendices A and B to this report.

5. Reasons for any change in policy or for new policy development (if applicable)

5.1 The financial strategy is designed to give effect to Members' policy aspirations and therefore is a key element of the strategic planning for the Council.

6. Local Government (Access to Information) Act 1985

6.1 Sustainable Community Strategy 2007-2017

6.2 Council Plan 2007-2010

6.3 Comprehensive Spending Review 2007

6.4 Audit Commission Value for Money Profile 2008/09

7 Background

7.1 The Council's current financial strategy covers the three year period 2010/11 to 2012/13. The strategy reflects the policy aspirations of the administration to achieve high quality outcomes in service delivery, ensure safeguarding and to address the place shaping agenda. This will be achieved at the same time as constraining the impact on council tax via the structured pursuit of efficiency savings.

7.2 The context for the current national strategy has been a constraint on non-schools resources for local government. As a result of government changes to resource distribution, the Council has received the 'floor' (lowest possible) increase in grant for the eight years from 2003/04. It has, therefore, not shared in the increases in total government funding which were made available over this period.

7.3 The current grant settlement was announced for the three year period 2008/09 to 2010/11 in line with the government's Comprehensive Spending Review 2007. However, where there was apparent certainty over funding for 2010/11, the new coalition government has announced public expenditure cuts of £6.2bn for 2010/11, of which local government is contributing £1.165bn. Further details are provided below.

7.4 Current financial planning assumptions are based on target council tax increases of 3.0% (in line with the previous manifesto commitment of no more than 3%) although in the current year members chose to freeze council tax to mitigate the impact of the recession on residents. Members will also be aware of the new government's commitment to freeze council tax for 2011/12 and possibly for a further year.

7.5 This report is designed to set out financial planning assumptions and issues to enable Cabinet to consider the future financial strategy for the period 2011/12 to 2013/14.

8 National context

8.1 Public finance and local government services have been the subject of much review and debate recently, particularly in the context of the public sector deficit and the new coalition Government announcement to significantly accelerate the reduction in the structural deficit over the course of a Parliament, with the main burden of the deficit

reduction borne by reduced spending. The Government has already announced public expenditure cuts of £6.2bn for the current financial year. £1.165bn of this will be made in Local Government by reducing grants to local authorities. The Government will also remove the ring fences around £1.7bn of grants to local authorities in 2010-11, to give them greater flexibility to re-shape their budgets and find savings in the most appropriate areas, while maintaining the quality of services to their customers.

- 8.2 The latest details of the cuts at local authority level which have so far been provided, revenue and capital, totalling £16.131m are indicated in the table below. Government announcements continue to be made and the position is being kept under daily review. It is most unusual to receive in-year cuts to grant funding. The consequence is that decisions need to be made quickly rather than over a longer planning horizon. It also has the potential to increase exit costs.

Description	£m	Budget Status
Revenue		
ABG – Department for Education	2.203	Budgeted
ABG – Supporting People Administration (DCLG)	0.171	Budgeted
ABG - Working Neighbourhood Fund (DCLG)	0.798	Budgeted
ABG - Prevent (DCLG)	0.093	Budgeted
ABG – Home Office allocation	0.044	Budgeted
Housing and Planning Delivery Grant (DCLG)	0.215	Budgeted
Local Authority Business Growth Incentive Scheme (LABGI)	0.367	Not Budgeted
LAA Reward Grant	2.874	Not Budgeted
Free Swimming Grant	0.116	Budgeted
Migration Impacts Fund	0.162	Not Budgeted
Revenue Total	7.043	
Capital		
Basic Safety Needs Valve –additional primary places	8.570	Budgeted
Harnessing Technology Grant	0.438	Budgeted
Youth Capital Fund	0.080	Budgeted
Capital Total	9.088	
Grand Total	16.131	

- 8.3 There will be no reduction, however, to Formula Grant for 2010/11 and Schools, Sure Start and 16 to 19 Core Participation funding will also be protected. Future years will be known following the CSR in the autumn.
- 8.4 The new coalition government is adopting the 'Big Society' approach to reforming public services, in line with the central vision of the Conservative Party's election manifesto. Communities will be given a greater say over planning decisions and the power to stop

the closure of local services such as post offices.

- 8.5 The coalition government has also set out their legislative programme for the next 18 months in the Queen's Speech. The speech included the intention to enhance "the role of social enterprises, charities and co-operatives in our public services". This includes proposals to open up public service markets to allow such organisations to bid for the running of public services. Some of the **key proposals affecting Councils** are considered below.
- 8.6 The **Academies Bill** will introduce legislation to expand the current Academy school programme, together with other changes in education policy and practice. The main purpose of the Bill is to "enable more schools to achieve academy status, give teachers greater freedom over the curriculum and allow new providers to run state schools." The main elements include:
- Giving the Secretary of State power to issue an "Academy Order" that requires a local authority to give up control of an individual school without having to be consulted first. Schools judged "outstanding" by Ofsted will be pre-approved for academy status.
 - Academies will be funded at comparable levels to maintained schools. However, this may have implications for authorities in terms of any support services provided to schools, which academies may no longer use.
 - Enabling both primary and secondary to become academies.
 - At the time of writing this report, only 3 Haringey schools have expressed an interest in applying for Academy status.
- 8.7 Local authorities in which schools convert to academies have a reduction, known as recoupment, from their Dedicated Schools Grant (DSG). The recoupment covers the budget share that the academy would have received as a maintained school plus a pro-rata share of certain centrally retained budgets. Recoupment only applies to services within the Dedicated Schools Budget (DSB), an academy will also receive funding for services provided from outside the DSB, but, at present, individual authorities experience no adjustment for this. It is emphasised that the present system may change, in particular the Department for Education (DfE) is in discussion with the Department for Communities and Local Government on recovering funding for non-DSB services and may move away from recouping DSG for specific services to simply removing the number of academy pupils from the DSG calculation. There is also a lack of clarity on how the DfE calculates an academy's grant for central services; a response from the department on this is due on or before the 13th July. Present indications are that schools converting to academy status will take surplus balances with them and that compensation will be paid to authorities for schools that convert with a deficit balance, which will then be recovered from the academy over a number of years.
- 8.8 The **Decentralisation and Localism Bill** will "devolve greater powers to councils and neighbourhoods and give local communities control over housing and planning decisions". The main elements include:
- The abolition of Regional Spatial Strategies.

- Legislation to abolish the Infrastructure Planning Commission, as previously announced.
- The abolition of the Standards Board.
- Replacing Regional Development Agencies with Local Enterprise Partnerships.
- Providing local councils with a general power of competence and giving them decision making powers on local housing and planning issues.
- Requiring public bodies to publish online the job titles of every member of staff and the salaries and expenses of senior officials.
- Giving residents the power to instigate local referendums on any local issue, and the power to veto excessive increases in Council Tax (though “excessive” has yet to be defined).
- Review the Housing Revenue Account.
- Abolish Home Information Packs (measure already implemented).

8.9 The **Police Reform and Social Responsibility Bill** will “make the police service more accountable to local people and to tackle alcohol-related violence and antisocial behaviour.” The main elements effecting local authorities include:

- Action to tackle alcohol-related issues, including a review of the current licensing system to provide greater powers for the police and local authorities to remove, or refuse to grant, licenses for premises that are seen to be causing problems.
- Enabling local authorities to charge more for late-night licenses to pay for additional policing and giving them powers to close down shops or bars that persistently sell alcohol to children. The maximum fine for selling alcohol to minors will also double to £20,000.

8.10 The future **funding of social care** is to be examined by an independent commission on long term care after the new government said this was at the ‘top of our agenda’. The Commission will report within a year. It will consider a range of ideas, including both a voluntary insurance scheme to protect the assets of those who go into residential care, and a partnership scheme as proposed by Sir Derek Wanless. The current system is unsustainable so the Commission on Long Term Care will be tasked with delivering a sustainable settlement, which is a fair partnership between the state and the individual. The government also announced that it will not now start the provisions in the Personal Care at Home Act 2010, relating to free care at home. The Act was passed shortly before the election. At the local level, this has the potential to release £500k of budget within the medium term financial plan.

8.11 The previous government had been carrying out a review of the HRA subsidy system including utilising some authorities as pilots. The DCLG were trying to encourage local authorities to agree on a way forward following the results of the review, but there seems to be considerable disagreement with the proposal to re-allocate housing debt across the sector in order to settle on an equitable position. It is likely that any permanent changes to the system will not be implemented until after the next spending review. There are likely to be substantial implications for both the HRA and the General Fund in relation to how we treat debt, how charges are distributed across the General Fund and the HRA, etc. These will need to be assessed prior to implementation of the proposals

which is intended to be from 2011/12 on a voluntary basis or primary legislation for 2012/13.

- 8.12 A further initiative has emerged under the Sustainable Communities Act 2007 with the production of local spending reports intended to show the full extent of public spending in any particular area. The first set of reports is now available on the web and this includes a report for Haringey Council. This will support the 'Total Place' initiative arising from the work of Sir Michael Bichard and aiming for all public sector bodies to gain a shared understanding of the needs of the area and the services provided and identify opportunities for delivering local services more efficiently.
- 8.13 The Emergency Budget on the 22 June 2010 provided details of the financial outlook for the economy in the medium term and further details are given below in section 9. Ahead of the June Budget, the newly established Office for Budget Responsibility (OBR) has made independent forecasts for the economy and the public finances. On 14 June 2010, the OBR produced the fiscal projections that will underpin Government policy in the Budget. The Budget sets out the Government's programme that it will pursue for the public finances, against which the OBR will judge its fiscal policy. This will include setting the path for expenditure in the next Spending Review period which will give a clear sense of the scale of the challenge.
- 8.14 The Spending Review to be announced on the 20 October 2010 will set spending limits for every Government department for the period 2011-12 to 2014-15. It is this announcement that will provide the Council's formula grant details. The latest financial position for the Council and how it might change over this period is discussed below in section 10.

9 Local Context

- 9.1 Over the next 3 years there will be significant challenges to the funding of the public sector and Haringey Council in particular. There will be a need to fundamentally re – evaluate all aspects of the way in which the council works. The challenge of significant budget reductions need to be addressed while also ensuring the council priorities are delivered and the aspirations and ambitions of the residents are fulfilled.
- 9.2 The Council's five priorities are:
- A Cleaner Greener Haringey:
Protecting our environment by becoming one of London's greenest boroughs.
Ensuring the streets are cleaner, parks and green spaces are attractive.
 - A Safer Haringey:
Working with local communities to ensure crime is reduced and people feel safer. Tackling anti-social behavior and domestic violence. Safeguarding vulnerable children and adults.
 - A Healthy, Caring Haringey:
Tackling health inequalities. 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.

A Thriving Haringey:

Encouraging lifetime wellbeing at home, work, play and learning to make Haringey a place where people can flourish, achieve their ambition and realise their potential.

Delivering high quality, efficient services

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.

- 9.3 The business planning process is a mechanism for putting our priorities into effect. Each business units' business plan sets out how services are delivered and at what cost, and how the service will contribute to achieving the priority outcomes set out in the Council Plan and Sustainable Community Strategy.
- 9.4 'Delivering high quality, efficient services' is a one of the Council's strategic priorities. This entails delivering customer focused, cost effective services that are responsive to people's needs and achieving **value for money**. The Council's approach to achieving value for money is based on obtaining the maximum benefit for the resources available and achieving the right local balance between economy, efficiency and effectiveness.
- 9.5 The Medium Term Financial Strategy for 2010-2014 aims to achieve savings through service delivery reviews, through strategic commissioning and a review of support functions. Moving forward into 2011/2015 this will be further enhanced by a concerted approach to efficiently deliver across all service areas. Examining areas of duplication, opportunities for consolidation and service transformation. As well as looking at how goods and services can be procured more effectively and efficiently

10 Emergency Budget Report

- 10.1 A key document in terms of strategic financial planning for the future is the Chancellor's Emergency Budget Report issued on 22 June 2010. The Budget sets out the action the Government will take. This splits into three areas:
- deficit reduction;
 - enterprise; and
 - fairness.
- 10.2 The Budget will take urgent action to eliminate the bulk of the structural deficit through plans for additional consolidation of £40 billion per year by 2014-15. These plans include:
- £32 billion per year by 2014-15 from spending reductions.
 - £11 billion of welfare reform savings and
 - £8 billion per year from net tax increases.
- 10.3 The main budget measures affecting local authorities are indicated below:-

- The Government will work in partnership with local authorities in England to **freeze council tax in 2011-12**. The Government will clarify in due course the terms under which local authorities that commit to freeze or reduce their council tax will be compensated.
- **A two-year pay freeze to be implemented** for public sector workers earning more than £21,000, but 1.7 million of those earning less than £21,000 will get a flat pay-rise worth £250 in both years. This will produce a saving in the Councils medium term financial plan of £1.7m.
- Average real terms **public expenditure budget cuts of 25% over four years** to Departmental Expenditure Limits (DELs) by 2014-15 - except for health and international aid. The estimated impact of which is a reduction of £15.5m (based on RPI) over 3 years assuming an average reduction.
- Housing benefit will be limited to a maximum of £280 per week for a flat and £400 per week for a four-bedroom house under radical reforms to save £1.8bn a year by the end of the Parliament.

10.4 The financial parameters set out in the above budget forecasts mean that there is likely to be a significant reduction in government department and local government expenditure within the spending review to be announced in October 2010.

11 Comprehensive Spending Review (CSR) 2010

11.1 The budget year 2010/11 is the last of the three years under the direction of the Comprehensive Spending Review (CSR) 2007, which was issued in October 2007 and set totals for national and local government expenditure together with Treasury-led policy directions. The new government is intending to publish the new Comprehensive Spending Review, which will cover the rest of the parliamentary period 2011/12 to 2014/15, on 20 October 2010 as confirmed in the Emergency Budget.

11.2 The Chancellor has stated that the Spending Review will challenge departments, local government and others to consider fundamental changes to the way they provide public services. The Spending Review will also cover the large cross cutting areas of government spending. The government will set out their plans to reform the welfare system and to restrain the cost of public sector pay and pensions as indicated in the Budget.

11.3 For **capital spending**, it will undertake a fundamental review of spending plans to identify the areas of spending that will achieve the greatest economic returns. Departments will be asked to examine their assets and consider how they can be managed more effectively, and whether they need to be held at all.

11.4 The consultation on the formula grant system in previous years included key areas of high impact to Haringey. The current system of resource allocation (formula grant) is complex and, in the Council's view, understates Haringey's relative needs. The issues of particular significance that arose from the grant settlement are:

- estimates of **population**, which underpin the system, appear flawed, particularly in respect of under-enumeration and the short-term migration impact for Haringey;

- the **area cost adjustment** reflects local wage cost pressures relative to others, the grant system does not properly reflect the local position in Haringey, which is grouped as an outer London borough with lower cost indices;
- under representation of costs and need on **Children's Social Care and Younger Adults**, the reduced weighting for deprivation in the formula from 2006/07 resulted in a significant shift of resources away from London;
- the higher cost of **concessionary fares** in London does not appear to be matched by resources through the formula, and;
- revenue funding for government-supported borrowing within the **capital financing** part of the formula is not transparent in the system and penalises authorities that are on the grant floor.

- 11.5 These individual issues were raised with previous Ministers during the consultation process and although no notable changes were made to the formula, there were commitments to address some issues in time for the next settlement for 2011/12. The new government, however, has stated its intention in the Coalition Agreement to review local government finance, this is likely to include consideration of the formula grant methodology.
- 11.6 Some of these key issues are being discussed by the Settlement Working Group which is examining changes to the formula grant methodology from 2011/12 onwards including labour cost adjustments; population estimates; concessionary fares; capital financing; and various data indicators.
- 11.7 In addition there is the potential for significant changes in the way schools are funded with the outcome from the recent review of schools, funding due soon. The dedicated schools grant is likely to move to a true formula (as opposed to a 'spend plus') basis.
- 11.8 There continues to be extensive further government work on population statistics. On 27th May 2010, the Office for National Statistics published the latest national population projections which are likely to be used as datasets for part of the methodology for the distribution of Formula Grant this autumn. Separately the Office for National Statistics (ONS) is taking forward a work programme to improve the accuracy and reliability of its data. Local authorities have also started work on preparing for the next census in 2011 in conjunction with the ONS. Haringey will be working to ensure we maximise the return rate in the Borough.

12 Current Overview

- 12.1 The medium term financial plan for the general fund, when agreed by the Council in February 2010, is set out in the summary table below and indicated, at that time a balanced position over the period. However this was based on the following assumptions, which are now subject to considerable change:
- council tax freeze for 2010/11 but increase of 3% in each of the next two years;
 - a reduction in formula grant of 1% from 2011/12;
 - pay and price inflation is 1% for 2010/11 and 1.5% for following two years;
 - area based and specific grants are frozen with the exception of supporting people grant which is forecast to reduce by 5% a year; and,

- planned efficiency savings of £32m being achieved of which £20m had still to be identified.

- 12.2 The projections for Government funding over the medium term are bleak. The lack of detail on the impact for local government and therefore individual councils of the proposed reductions in public expenditure makes planning for the 2011/12 to 2013/14 horizon extremely difficult. This area is likely to develop quickly from this summer onwards.
- 12.3 One of the most critical factors in the medium term remains the potential changes to the local government finance settlement from 2011 onwards. The reduction of local government funding in real terms and potentially also in cash terms remains the most likely outcome and the council needs to prepare for this eventuality.
- 12.4 The Council's financial reserves are a key determinant of financial strength and standing. Our reserves position remains strong, continuing to attract a good assessment by our external auditors. The current policy and plans allow for general balances to be maintained at or above the target level of £10m over the planning period and there is a separate risk reserve of £10m. Formal reporting on the adequacy of reserves, as part of the Chief Financial Officer's statutory duty, is done as part of the final tax setting report to Council in February.

13 Current Assumptions and Sensitivity

- 13.1 As indicated above there are a number of factors that will increase the pressure on the Council's budget from 2010/11 onwards. The current assumptions need to change and this has a significant impact on the size of the gap in resources.
- 13.2 The key variables and the latest forecast in respect of these are detailed below.
- Council tax increases** – the new government have recently re-affirmed their commitment to working with local authorities to deliver a council tax freeze for at least 2011/12 and which may be extended to 2012/13 as well. The impact on the budget gap under possible alternative scenarios, compared to the current assumption of a 3% increase for the next two years, is as set out below. The assumptions made will be regularly reviewed during the planning period.

Change in council tax	Impact on budget gap (£m)
Freeze council tax for 11/12	3
Freeze council tax for 12/13	3
3% increase for 13/14	(3)
Total impact	3

The Government has indicated they will provide help to Councils for this, but as yet, no details are available on which to make firm plans. For planning purposes, the full impact of a freeze is assumed.

- Formula and Area Based Grant** – formula grant is the main source of government funding available to Haringey and £145m has been allocated for

2010/11. Some authorities are assuming a freeze in formula grant over the planning period. However, this is optimistic in view of the recent government announcements to reduce public sector expenditure and a cut, therefore, to the formula grant is likely. The Council has already assumed a 1% reduction in its current plans. The value of Area Based Grants to Haringey in 2010/11 is £43m. The Government have already announced cuts to ABG and specific grants for 2010/11 of £3.5m as indicated earlier in the report and further reductions are likely from 2011/12.

- **A real terms reduction of 25%** in public expenditure could translate into a 2.9% annual reduction in Formula and Area Based Grants. The revised projections in this report assume a **£4m per annum** reduction over and above what has already been assumed in the MTFS.
- **Pay Inflation** – the new government have announced a two year pay freeze for public sector workers earning more than £21,000 p.a. but those earning less will receive a flat rate pay rise worth £250 in both years. A **net saving of £1.7m** against the current assumption of a 1% pay increase would result if this is negotiated and implemented by the local government employers.
- **Price inflation** is volatile and is running at levels well above current budget assumptions and also the government set target over the planning period. CPI and RPI at the end of May were 3.4% and 5.1% respectively. Data received from the Council's Treasury Management advisor forecasts that, despite the rise in prices, market expectations are still for the rate of inflation to fall again in the coming months, as high unemployment and weak economic growth dampen price rises. The Budget forecast for CPI predicted a fall to 2.7% by the end of 2010 before returning to target of 2% in the medium term. However, this is still 1% above the Council's assumption for 2010/11 and could, therefore, add a budget pressure of **£1m** to this year's budget. Furthermore each 1% increase in net price inflation compared to current assumptions would add **£3m** to the resources gap for the budget planning period 2011/12 to 2013/14 and this assumption is made in the current forecast.
- **Service Pressures, New Priorities, Pensions & Other New Pressures.** There continue to be significant budget pressures in both Children's and Adults' social care and Temporary Accommodation (see paragraph 14.2 below). Whilst these pressures need to be managed, volume increases may continue and provision needs to be made for this potential risk. The pensions fund is subject to triennial valuation and additional provision over that in the current plan is considered appropriate at this stage (see paragraph 14.2). There are likely to be other pressures and new priorities over the three year period that will require funding. The scale of change across the Council that will be needed to address the budget gap will be significant. To make these changes there will be a need to reduce staffing numbers and redundancy costs will consequently occur. These costs will also require funding. In order to cover all of these pressures, an additional **£3m** per annum has been included in the financial plan proposed in this report.

- **In Year Pressures/Headroom.** It is already known that £3.3m of ABG has been withdrawn in 2010/11, together with £0.2m of Housing Planning Delivery Grant and £0.1m of free swimming grant. As outlined above, the council is also experiencing in-year budget pressures that may continue. These pressures need to be addressed this year. It is therefore proposed that an allowance of £4m should be identified to give headroom for further changes, to assist the council in moving forward its savings plans and allow for the need to address in year budget pressures. In total, therefore, **it is proposed that £7.5m** of savings should be identified in 2010/11. The full extent of savings relating to 2010/11 is around £21m when the budgeted savings in 2010/11 (£7.9m), budget pressures (£6m) and this £7.5m are assessed together.

Summary

- 13.3 In summary, the overall position on the budget forecast is a gap estimated at **£63.5m**. This reduces to **£58.5m** if the pay freeze detailed above is taken into account.

Financial Year				2010/11	2011/12	2012/13	2013/14	Total
				£m	£m	£m	£m	£m
Revised estimated total savings requirement – excluding pay freeze				7.5	22.8	19.2	14.0	63.5
Revised estimated total savings requirement – including pay freeze				7.5	21.1	15.9	14.0	58.5

- 13.4 The period 3 performance report to this Cabinet, under a separate agenda item, details the proposed reductions to ABG in the current year of **£5.3m net** after exit costs. In addition, Directors have been asked to put in place other measures to ensure achievement of the full **£7.5m this year**. These measures include pay bill efficiencies and service specific actions. This is in addition to the action needed to address in year budget pressures.
- 13.5 The overall forecast position is subject to significant variability and is a provisional assessment with various assumptions. In overall planning terms the budget gap is in the order of £60m with an element of front loading towards 2011/12.
- 13.6 A strategic approach to addressing this scale of budget reduction is required.

14 Other Budget Pressures and Risk Areas

- 14.1 The 2010/11 revenue budget is already forecasting in-year cost pressures. The overall general fund revenue budget, based on the May position stands at a projected **£6m** over spend caused by on-going pressures within the Children & Young People and Urban Environment directorates. Robust and concerted action is being taken to address these projected overspends in order to prevent the carry forward of a budget deficit into 2011/12, which, in that event, would have to be funded. It is essential that the 2010/11 outturn does not exceed the budget.

14.2 In addition to the above issues, there are a number of other factors that could increase the pressures on the Council's budget from 2010/11 onwards. The most significant financial risk factors are:

- continued increases in demand for **children's social care** services over and above the increased budget provision;
- the ever increasing demand for **adult social care** continues to be a challenge, in particular for people with mental illness. The emerging transformation agenda gives service users greater choice and may require a change to current service provision. For Recreation services a decline in **bereavement services** income is causing pressures and this trend is expected to continue.
- the position in respect of the costs of people living in **temporary accommodation** remains a significant risk under the changed subsidy rules. The high number of clients is reducing although not necessarily at the pace required to achieve a neutral cost impact for the planning period. A number of changes have been made to the strategy in targeting the higher cost properties that may have an effect during the last quarter of this year. To mitigate the financial impact in 2010/11 earlier year's under spends in the service have been set aside in an earmarked reserve. However, it is essential that decisive action is taken to bring the budget back into balance during 2010/11 if this is not to become an additional pressure on the General Fund from 2011/12 onwards. This will be monitored very closely and will be reported to Members in due course;
- the **HRA** medium-term strategy is planned to achieve the target level of balances of £5m over the existing three year planning period. A target for efficiency savings of £2 million (2%) remains to be identified by Homes for Haringey in future years after 2011/12;
- the dedicated schools grant (DSG) goes directly to fund schools and the pupil led services in support of an authority's dedicated school's budget. As part of the multi-year grant settlement covering the period 2008/09 to 2010/11, Haringey has received an increase of 3.9% per pupil for 2010/11, which is the minimum increase available. No forward projections are currently included for 2011/12 onwards due to the national uncertainty around public sector funding levels for future years and the possibility of changes to the methodology for distributing the DSG between authorities.
- the **carbon reduction commitment** scheme was implemented earlier in 2010/11 although the requirement to purchase credits for trading will not come into effect until 1 April 2011. A detailed assessment of the possible net cost for Haringey will be undertaken as soon as sufficient details are available on the workings of the scheme. In the meantime a prudent allowance of £0.5m is included in current plans for 2011/12;
- the position around energy prices remains quite volatile. Following significant recent increases in oil and **energy prices** the Council managed to secure a

40% reduction in prices from October 2009 for the next year. This is reflected in the energy contracts across the Council and including schools. The saving for the general fund is estimated at £1.6m in a full year and has already been accounted for in the MTFS. This excludes continued activity and investment through the sustainable investment fund to reduce energy usage, which is reflected in the detailed savings proposals where appropriate. Assumptions on energy prices going forward may need to be reviewed and planned for accordingly;

- the current **Sustainable Investment Fund** (SIF) is fully committed and a review has been commenced to assess the likely level of further funding required. This potential need will be dealt with in a future report to Cabinet;
- **waste disposal** costs are budgeted to increase over the next three years in line with NLWA projections including known tax increases. £2m has been built into the forecasts for each of the two years 2011/12 and 2012/13. The plans for the major procurement to secure new long term recycling and environmentally sound disposal facilities are underway with a re-submission of the outline business case for PFI recently sent in to DEFRA. As reported to Cabinet previously this will have significant cost implications for all of the member boroughs within the next decade. The PFI bid has been successful and the Government have approved grant of £258.4m which will help pay for £500-600 million investment in a range of new waste management facilities.
- London Council's agreed to revise the allocation of the cost of the **concessionary fares** levy to move towards actual usage data and that this should be phased in over three years to allow for refinement of the collection of such usage data. The impact of moving to usage data for Haringey is estimated to be an increase of over £2m per annum, the highest of all boroughs and this is already factored in to the budget. In addition to this the national scheme appears to have caused some funding difficulties in certain district areas and the Department of Transport have redistributed £29m of the London grant around the country. This has increased the cost to Haringey by a further £1.05m in 2010/11. The financial implications of these issues are built into the 2010/11 budget and any future changes will need to be included from 2011/12 onwards.
- one of the budget risks highlighted is in terms of **interest earnings** on cash flow balances if the base interest rate continued to remain at 0.5%, a record low level. The outlook for rates is still considered to be low through 2010 and therefore the one-off reserve created last year to manage the impact of this has been supplemented by a base budget adjustment of £0.8m. This can be re-appraised for 2011/12 if the economic position improves;
- **Pensions** - the actuary's triennial valuation of the pension fund up to 2007 was completed in November 2007. The next valuation will be available in late 2010 for the preparation of the 2011/12 budget. The interim deficit position as at March 2009 showed a worsening position so an assumption for increased employer contributions was made on this basis and is included in current plans.

In view of the current economic conditions however, this may not be sufficient and a further provision over the planning period is proposed.

- the long term future of **Alexandra Palace** will be the subject of further consideration and consequently the Council's financial support to the Charity. A number of items were considered as part of the 2010/11 budget process in respect of this. Work will need to commence to formulate a master plan for the Palace with the aim to secure its long term future. The underlying revenue deficit is now in the order of £2m per annum and this is not likely to improve without further significant changes or investment. The current state of the building puts pressure on the revenue maintenance costs and the income to the trust and hence its overall net cost to the council;
- the **economic downturn** and recession may continue to impact on the Council in a number of ways. This may be in the form of continued higher demand for Council services, such as experienced for housing and council tax benefits; or reductions in revenue income for demand led services, such as building control or leisure services. If service departments are unable to manage these pressures within their existing resources then they may call on the general contingency that has been set aside in the base budget. If this is not sufficient then this could be supplemented on a temporary basis by using reserves if necessary;
- a general base **contingency** sum of £1.0m exists in the current budget plans up to 2012/13 to allow for any continued recessionary pressures and for any potential downside risk in respect of other areas.

14.3 The Council's **capital programme** is largely financed by government grant or other external funding, although discretionary local schemes with a high priority have been previously funded by **capital receipts**. There has been a significant recent downturn in the generation of capital receipts arising from the difficult property market conditions. In order to maintain the 2010/11 programme at an enhanced level, therefore, temporary borrowing of £6m was approved on a one-off basis mainly to finance high priority schemes to be repaid in 2012/13 from future capital receipts.

14.4 In view of the current situation, a review of the capital programme has been commenced which has considered the funding for schemes proposed to be carried forward into 2010/11 and also those schemes due to commence in 2010/11. This review will be brought to Cabinet under separate cover but will essentially look to recommend how current plans can still be met in the light of known reductions in funding previously planned to be received.

14.5 The delivery of receipts from the strategic site disposals will also be material to maintaining funding for the capital programme. There will be a need to maximise external funding in line with the Council's approved capital strategy to ensure that continued investment is available and can be focussed on the Council's key priorities.

14.6 There are significant investment programmes underway primarily financed by central government, in particular **Building Schools for the Future** (£214m) and **Decent**

Homes (£199m). The Secretary of State for Education has recently announced reductions in the BSF programme, however the councils projects are unaffected. There is a potential residual risk to the Haringey BSF programme in respect of uncommitted sums and contingencies as the projects near completion. For Decent Homes, the risk is greater as £99m of resources remain unconfirmed. More details on both these projects are likely to be available as part of CSR in October 2010. The management of these programmes will be important in terms of reducing financial risk, but also in terms of ensuring that successful and sustainable quality outcomes are delivered from improving the asset base.

- 14.7 **Capital bidding** is conducted on a zero based approach and is integrated with the business planning process. Allocation of resources to priorities that demonstrate service benefit is a key factor in ensuring maximum value for money and will include information from the asset management plans in the appraisal process. This methodology will continue in the current climate and additional attention will be paid to the certainty of funding sources.

15 Preparing for budget constraints from 2011/12

- 15.1 The Council is preparing for the further inevitable public expenditure reductions from 2011/12 so that it will be able to continue to provide quality services and consider carefully how it can deliver services differently and more cost effectively. The Government announcements mean there are significant budget shortfalls, highlighted for 2011/12 and 2012/13 plus 2013/14 will now need to be included. These savings will be subject to review when the results of the 2010 spending review is completed by central government in the autumn. As indicated above the savings are currently estimated at around £60m.
- 15.2 The Council, when setting the 2010/11 budget, adopted a strategic approach to dealing with the then projected budget gaps; the work was set to follow three key strands:
- support functions review – key project to deliver efficiencies in support functions, reduce processes and bring together common work areas to benefit from economies of scale;
 - strategic commissioning – developing a strategic commissioning function that is able to deliver efficiencies in the market supply and carry out effective de-commissioning, and;
 - strategic service reviews – review existing service models and levels; possibly reconfiguration, shared services, social enterprises, externalisation, re-prioritisation, reviewing policy options and discretionary areas of spend.
- 15.3 In view of the quantum of the potential budget gap a strategic response with a coherent, sustainable cost reduction programme at its heart will be required to achieve a balanced budget position in the medium term. Such a programme will need to include the following key elements:

- Co-ordinated Council initiatives aimed at driving out procurement efficiencies and managing down the overall pay bill. This needs to include pay bill efficiency and the preparation of procurement category action plans.
- Robust challenge of existing budgets and patterns of spend to ensure that all parts of the Council are undertaking good housekeeping measures aimed at minimising costs wherever possible.
- A performance framework that places greater emphasis on holding managers to account for cost reduction and financial performance.
- A structured whole systems approach to service reshaping that enables us to focus resources where they can have the most impact rather than making across the board cuts within existing structures.
- Developing a strategic commissioning framework to deliver supply chain efficiencies with a greater emphasis on developing early interventions and preventative strategies where they can deliver longer term savings.
- Applying lean techniques to all areas of the Council's operations to eliminate wasteful processes and radically cut the cost of demand failure – where appropriate in collaboration with suppliers and other partner agencies.
- A structured programme of activities to drive out significant support service savings and achieve economies of scale in customer facing processes.
- Stopping discretionary activity, particularly in those areas where the costs are not justified by the benefits delivered.
- Reviewing core policies to enable demand led pressures to be managed more effectively – for example charging policy, concessions and eligibility criteria.
- A coherent framework for monitoring and managing benefits realisation.
- Investment in skills, change management capacity and leadership required to manage in the new financial and operational environment.

15.4 It is proposed to address this with the development of an efficiency and savings programme. The programme will build on the 3 strategic themes identified in February 2010 and will focus on the following 6 work streams.

1. Intelligent Budgeting

This is aiming to cover good housekeeping by examining:

- Areas of discretionary spend
- Budget innovation opportunities
- Making better use of financial systems
- Challenging existing budget spending plans
- Subjective and cross-cutting expenditure reviews

It will also look at pay bill efficiencies, category management and procurement efficiencies, together with income and charging policies.

2. Smart Working

This includes the current Smart Working programme and aims to extend it by reassessing the Council's office accommodation/space requirements. It is intended to cover business process re-engineering and lean processes so that staff can work as

efficiently as possible. It will examine the opportunities for savings from flexible working (home and mobile working).

3. Strategic Commissioning and Procurement

The 4 strategic commissioning pilots will be completed and used to influence the development of a strategic commissioning function. This stream will include a number of strategic service reviews where commissioning and procurement are at the heart.

4. Smarter People Management

Strategies will be developed to offer more flexibility and will be applied council-wide to generate efficiencies in working practice.

5. Support Functions/Customer Contact

There will be a number of projects aimed at delivering efficiencies in support functions by reducing processes, bringing work together and gaining economies of scale.

Currently there are a number of support functions that are undertaken in individual business units. This stream will look at how these can be delivered at less cost to the Council.

Customer Contact will be an important element of this stream. A Customer Contact strategy will be developed. The projects in this stream will aim to reduce the cost of handling customer contact by reducing wasted customer contact with more first time resolutions, make the front office/back office hand offs as efficient as possible and have clarity in how individual Council services are accessed. It will aim to move relevant customer contact online, recognising this will not be appropriate for certain services and certain individuals.

6. Total Haringey/Self Sufficient Communities

This stream will look at how the Council can better integrate its services and assets with health and other public bodies. Deliver its services and assets avoiding duplication as well as integrate services on the front line.

Shared Service opportunities with other councils will be explored.

- 15.5 Putting all these streams together and in order illustrates the road map for the Council. Starting with the housekeeping and moving across the Council to Total Haringey, looking across the strategic partnership.
- 15.6 While these themes focus on efficiency and driving service costs down they also look to make transformational change in the council. In all aspects of the programme there is a strong need to deliver the council priorities and support the aspirations and ambitions of the local residents. These principles will underpin the programme.
- 15.7 A comprehensive programme is needed to address the estimated budget saving of approx £60m required over the three year planning period. This is being developed

and will be fully formulated over the summer in order to be recommended for agreement in November 2010 to support the 2011/12 budget setting process. Existing savings will be reviewed as part of this process also.

- 15.8 Given the scale of the budget gap and the lead in time for making service changes it will be necessary to bring to Cabinet specific proposals prior to 2011/12 budget being set in February 2011. Where specific service decisions are required these will be put on the forward plan and brought to Cabinet for consideration.
- 15.9 The scale of changes in the Council and across the public sector in general must not be underestimated and will be challenging.
- 15.10 It must be recognised that there will be costs associated with delivering an efficiency programme of this scale. There will be redundancy costs, decommissioning costs, and, in some cases, investment needed (spend to save) to effect long term efficiencies and change. These will need to be quantified and provided for in the overall budget. This area will be kept under review.

16 Budget Consultation

- 16.1 **Engagement with local communities** and other stakeholders is a key policy driver from central government in respect of a wide range of functions and the financial planning process is no exception. There is already an embedded **consultation process** with the Council's business planning and this includes:
- consultation on growth and savings options to a wide range of stakeholders including the voluntary sector, key partners, tenants and leaseholders panels, schools forum, trade unions;
 - strategic level consultation with the Haringey Strategic Partnership and the local business community;
 - public meetings of the Overview and Scrutiny Committee, and;
 - a comprehensive annual residents' survey.
- 16.2 In the budget process last year specific **consultation with residents** was undertaken. Specific groups including young people reviewed the overall budget position and gave views on Council priorities. Feedback last year was relatively positive and included that residents:
- were interested and surprised to see how the Council was funded and how relatively little was funded by council tax;
 - agreed that it was a difficult job making necessary decisions for the budget;
 - felt the main service priorities should be social care for children and adults; and parks and open spaces, and;
 - would generally rather see current levels of service maintained or improved knowing that it may mean an increase in council tax.
- 16.3 A further government policy initiative is the development of **participatory budgeting**. Although this can be structured in many ways, this primarily involves local people providing specific input into the decision making process for the budget or a part of the

budget. The Council has for some time had initiatives like this in place for example for the 'Making the Difference' budget.

- 16.4 A prime requirement of the budget process will be the systematic identification of improved **value for money**, both in terms of improved outcomes from given resources and the delivery of efficiency savings.

17 Budget Timetable

- 17.1 An outline business planning and budget timetable for 2011/12 setting out the key dates is presented below.

Activity	Date
Chancellor's Emergency Budget	22 June 10
Cabinet approves Budget Strategy	13 July 10
Development of Haringey Efficiency Programme (HEP) and 'light touch' Pre-business plan review (PBPR) preparation	July – September 10
HE&SP/PBPR officer review process	September 10
Spending Review announced	20 October 10
Budget challenge	October 10
Cabinet agree Efficiency Programme and budget proposals and release for consultation	16 November 10
Budget consultation process including Overview & Scrutiny Committee	December 10
Cabinet agree budget package	January 11
Council agree budget package and council tax	February 11
Finalise individual business plans and overall Council Plan	April 11

18 Comments of the Head of Legal Services

- 18.1 The Head of Legal Services confirms that the budget strategy and process set out in this report fulfil the Council's statutory requirements in relation to the budget.

Gross Budget Trail	2011/12 £'000	2012/13 £'000	2013/14 £'000
Budget brought forward	416,587	417,523	418,735
<u>Changes and variations</u>			
Inflation	9,900	10,300	10,000
Changes agreed in previous years budget processes	8,648	1,200	0
Changes and variations agreed in this years process	1,300	(400)	3,000
<u>Investments</u>			
Up to 2010/11 process	(638)	(203)	0
Investments in 2011/12 process			
	(638)	(203)	0
<u>Savings</u>			
Up to 2010/11 process	(3,497)	(433)	0
Future savings to be identified 2010/11 process	(11,830)	(8,176)	
Savings in 2011/12 process			
	(15,327)	(8,609)	0
<u>Dedicated schools grant (DSG)</u>			
Passporting of DSG	5,130	5,284	5,442
Prior year adjustment for actual pupil numbers			
	5,130	5,284	5,442
<u>Balances</u>			
Contribution to / (from) balances 2007/08 process			
Contribution to / (from) balances 2008/09 process			
Contribution to / (from) balances 2009/10 process			
Gross Council budget requirement	425,600	425,095	437,177
Less dedicated schools grant (specific grant)	(176,122)	(181,406)	(186,848)
Net Council budget requirement	249,478	243,689	250,329
Funding			
Council tax (see below)	100,970	100,970	103,999
Government revenue support grant & redistributed NNDR	140,431	136,359	132,404
	241,401	237,329	236,403
Resource shortfall/(excess)	8,077	6,360	13,925
Council tax			
	£	£	£
Council tax (LBH)	1,184.32	1,184.32	1,219.85
Council tax base (after provision for non-recovery)	85,256	85,256	85,256
Precept	100,970,386	100,970,386	103,999,497
Rate of council tax increase (Haringey element)	0.0%	0.0%	3.00%
GLA rate of council tax increase	n/a	n/a	n/a
Combined council tax increase	n/a	n/a	n/a
£ per week increase (Haringey element)	£0.00	£0.00	£0.68

Resource Shortfall Tracker	2011/12 £'000	2012/13 £'000	2013/14 £'000	Total £'000
Position at end of 2010/11 process	0	0	0	0
<u>Update for 2011/12 process</u>				
- inflation	1,000	1,000	10,000	12,000
- assumed formula grant reduction	2,748	2,640	3,955	9,343
	<hr/> 3,748	<hr/> 3,640	<hr/> 13,955	<hr/> 21,343
<u>Changes and variations now reported</u>				
- Service pressures, pensions and other new pressures	3,000	3,000	3,000	9,000
- reduced pay award inflation 2011/12	(1,700)	(1,700)		(3,400)
- reduced pay award inflation 2012/13		(1,700)		(1,700)
	<hr/> 1,300	<hr/> (400)	<hr/> 3,000	<hr/> 3,900
<u>Council Tax</u>				
Proposed freeze on council tax (previously assumed 3%)	3,029	3,120	(3,029)	3,120
Position as at 13 July 2010	8,077	6,360	13,926	28,363
Savings already assumed	11,830	8,176	0	20,006
Assumed ABG savings required (net nil impact)	1,252	1,360	45	2,657
Planning Totals as at 13 July 2010	21,159	15,896	13,971	51,026
Savings to be made in 2010/11				7,500
4 Year Planning Total				58,526



Overview and Scrutiny

29 July 2010

Report Title. **The Council's Performance: April – May 2010 (Period 1& 2)**

Report of **The Chief Executive and the Director of Corporate Finance**

Signed :

Contact Officer : **Margaret Gallagher – Performance Manager**
Eve Pelekanos – Head of Policy & Performance
 Telephone 020 8489 2971/2508
Kevin Bartle – Lead Finance Officer
 Telephone 020 8489 5972

Wards(s) affected: **All**

Report for: **Information**

1. Purpose of the report (That is, the decision required)

- 1.1. To report on an exception basis financial and performance information for the year to May 2010.
- 1.2. To note the budget virements in accordance with financial regulations.
- 1.3. To note the recommendations set out in paragraph 4.

2. Introduction by Cabinet Member for Performance Management (Cllr Claire Kober)

2.1 This report highlights improvements in several key areas. The delayed transfers of care from hospital reduced to 8.3 per hundred thousand this is a significant reduction. This means that patients are able to return home from hospital faster and we are ensuring that the correct support is in place when they arrive home.

2.2 I am also delighted to see that 94% of our streets are judged to be acceptably clean, the appearance of our streets has a huge impact on visitors opinion of our borough we will continue striving to improve this further.

2.3 The reduction in serious violent crime is also fantastic news. We are committed to making Haringey safer so the reduction in violent crime by 12.4% is reflective of our efforts in this area.

2.4 We will continue to focus our efforts on reducing the number of households in emergency and temporary accommodation as well as working on improving performance on the number of initial and core assessments undertaken within the target time.

Introduction by Cabinet Member for Finance & Sustainability (Cllr Joe Goldberg)

2.5 I draw attention to section 16 and to Appendix 2 of the report and in particular the significant budgetary challenges facing the authority this financial year. Colleagues are asked to note the in year reductions to both revenue and capital funding which are on top of the existing pressures on the safeguarding and homelessness revenue budgets.

2.6 I am recommending to colleagues that they agree the revised ABG allocations as set out in this report. This action is necessary in order to address the in-year budget reductions imposed by the government.

2.7 I would also ask colleagues to support Directors in the work they are undertaking to remain within budget.

3 State link(s) with Council Plan Priorities and actions and /or other Strategies:

3.1 This report sets out performance against a number of indicators that measure progress against the Council priorities and the Local Area Agreement targets.

4 Recommendations

4.1 To consider the report and the progress being made against Council's priorities.

- 4.2 To note the budget changes (virements) set out in Appendix 2.
- 4.3 To note the revised Area Based Grant allocations set out in section 16.
- 4.4 To note the granting of additional capital budget of either £266k or £428k to the Alexandra Park and Palace trust for the ice rink project, to be funded by prudential borrowing as set out in paragraphs 16.19 - 16.21.
- 4.5 To note the requirement to Directors to take necessary action to bring current year spending to within their approved budget.
- 4.6 To note the decision of the Member for Finance & Sustainability and Chief Financial Officer in relation to specified 2009/10 capital carry forward requests as set out in Appendix 3.
- 4.7 To note the request to Cabinet to delegate any decisions arising from the review of the 2010/11 capital programme jointly to the Cabinet Member for Finance & Sustainability and the Director of Corporate Resources.

5 Reason for recommendation(s)

- 5.1 Proposed budget changes (virements) are set out in Appendix 2 for approval in accordance with financial regulations.
- 5.2 To ensure that Members are kept informed about service and financial performance against the priorities and targets set.

6 Summary (Performance)

- 6.1 Paragraph 15 and Appendix 1 of this report provide a summary of performance for this reporting period. Of the 28 key service indicators monitored 13 have improved since 09/10, 10 are worse with no comparison possible for 5 indicators.
- 6.2 Areas where targets are not being met are highlighted along with areas of improvement. These include:
- Burglaries and thefts of motor vehicles are better than target and there has been an improvement in the rate of serious violent crime.
 - Performance on initial and core assessments for children's social care remain a concern.
 - The percentage of young people not in education, training or employment in April is 6.7 against a target of 10.4%.
 - Significant improvement in performance for delayed transfers of care at 8.3 per 100,000 population having reduced considerably, and exceeding our target of 11 for 2010/11.

- Average relet times for local authority dwellings increased in May with a year to date figure of 41.1 days against a target of 25 days.
- Average time for processing new benefit claims and change events was 29 days in May against a target of 17 days for 2010/11.
- Call centre telephone answering indicators show an improvement from April 2010, but is below the target.

7 Chief Financial Officer Comments

- 7.1 The overall general fund revenue budget, based on the May position stands at a projected £6.0m over spend caused by on-going pressures within the Children & Young People and Urban Environment directorates. The detail is set out in paragraph 16 and includes reference to an in-year budget constraint instruction within CYP. A significant programme of work is underway council wide to take action now to find compensatory savings to manage this in year pressure and also to plan ahead to manage the underlying issues and wider financial challenges ahead.
- 7.2 The recent central government announcements on in-year reductions to revenue funding have reduced the Area Based Grant (ABG) allocation by £3.3m with a further £0.2m removed from the Housing & Planning Delivery Grant. In year savings of £5.3m ABG across the theme boards have been identified to both address this reduction and smooth the impact of further forecast reductions in 2011/12. Further detail is provided in section 16.
- 7.3 The dedicated schools budget (DSB) element of the overall Children & Young People's (CYP) Service budget is projected to spend at budget.
- 7.4 The net revenue projection with respect to the Housing Revenue Account (HRA) is currently to come in on budget.
- 7.5 The projected capital year end variance, based on the May position, is an under spend of £4.9m; the majority of which relates to Corporate Resources and is explained in detail in section 16.
- 7.6 As recommended in the Cabinet report on the 2009/10 Outturn, the Member for Finance & Sustainability and Chief Financial Officer have reviewed the capital carry forward requests in the light of the limited capital receipt funding available and their decisions are set out in Appendix 3.
- 7.7 The Government has recently announced an £8.6m reduction to planned 2010/11 capital grant to fund the primary capital programme. A detailed review of the 2010/11 capital programme is now underway which will address both the management of this grant reduction and other emerging issues on funding and

profiling of spend. It is recommended that any decisions arising from this review are delegated jointly to the Cabinet Member for Finance & Sustainability and the Director of Corporate Resources.

8 Head of Legal Services Comments

8.1 There are no specific legal implications in this report, but there is likely to be a need for legal advice in future on certain of the specific projects mentioned.

9 Equalities & Community Cohesion Comments

9.1 Equalities are a central thread throughout the Council's performance and many of the indicators have equalities implications. Equality impact is considered alongside performance by services.

9.2 This report deals with the way that we manage service outcomes and projects many of which have an impact on different sections of our community. Successful delivery of these projects will improve the services we provide to all sections of our community.

10 Consultation

10.1 Throughout the year the report will show the results of consultation with residents, service users and staff.

10.2 The Council consults widely on its budget proposals with residents, businesses, service users and other interested parties.

11 Use of appendices /Tables and photographs

11.1 Appendix 1. April/May performance for top 28 service outcomes

11.2 Appendix 2. Financial tables

11.3 Appendix 3. List of Carry Forward Schemes Funded Wholly or Partly from Capital Receipts

12 Local Government (Access to Information) Act 1985

12.1 Budget management papers and HR metrics

12.2 Service PI returns





12.3 Business Plans

13. Background

- 13.1 This is the monthly report for Period 1 and 2, April and May, detailing the Council's performance against agreed targets for 2010/11. Financial and performance information is based on the financial monitoring reports prepared for the budget and performance review meetings for period 1 & 2.
- 13.2 Appendix 1 details performance against monthly reported indicators all linked to the Council's priorities:
- A Cleaner Greener Haringey
 - A Safer Haringey
 - A Thriving Haringey
 - A Healthy, Caring Haringey
 - Delivering high quality, efficient services
- 13.3 The coalition government has abolished the CAA but requires councils to improve their transparency to local people by publishing relevant data. The National Indicators and Local Area Agreement remain and therefore we are required to monitor performance against these. We have revised our approach to performance management so that we focus on a smaller number (38) of key indicators that reflect our priorities. This is made up of 28 performance indicators and 10 perception measures from the Residents' Survey.
- 13.4 In addition to the top 38 measures, throughout the year the revised approach will also enable the reporting of:
- additional measures to flag exceptional performance issues
 - quarterly performance relating to projects and programmes
 - updated survey information or educational attainment results as they become available
- 13.5 Appendix 2 shows the aggregate projected positions for revenue and capital, proposed budget changes (virements) for approval in accordance with financial regulations, and the Red, Amber Green (RAG) status of planned savings and planned investments.

14. Use of Traffic Lights

- 14.1 Progress on performance indicators continues to be tracked on a monthly and year to date position against the 2010/11 target using a traffic light annotation and grouped by council priority.
- 14.2 Appendix 1 is a summary of the top performance Indicators (PIs) showing the monthly performance for 2009/10 and the year to date position for 2010/11 including some comparative benchmarking information and the RAG status against target where:

- Key**
-  Green: On target
 -  Amber : Just below target
 -  Red: Target not achieved
 -  Missing data or target not set

15. Performance Highlights

15.1 The scorecard provides an overview of performance against the four dimensions for the council as a whole and represents the position as at the end of May 2010. This scorecard is available at a Directorate level with key measures for the relevant area included.

15.2 The following are performance highlights under the dimensions of the scorecard.

Service Outcomes

15.3 27% of household waste was sent for reuse, recycling and composting in May against a revised lower target of 27% for 2010/11.

15.4 A clean start to the year with only 6% of our streets with unacceptable levels of litter, slightly above the level reported at this time last year (4%) and bettering the 10% target.

15.5 The good performance dealing with acquisitive crime has continued into 2010/11 with a reduction in residential burglaries, personal robbery and thefts of motor vehicles.

15.6 There have been 85 violent crimes in the year to May against a target of 93. This is a reduction when compared with the same period last year but remains an area for focus in 2010/11.

15.7 Systems and working arrangements are in place to enable continued progress on initial and core assessments for children's social care.

15.8 The number of households in temporary accommodation stands at 3,496 as at the end of May 2010, short of the 3,389 target.

15.9 The average re-let time for local authority dwellings was 48.1 days as at May, above the 25 day target set for 2010/11.

15.10 6.7% of our young people were not in education, employment or training as at April 2010. This is better than the 10.4% target set for 2010/11 and better than the 7.6% last April.

15.11 Delayed transfers of care from hospital reduced to 8.3 per hundred thousand population as at April 2010. This is a big reduction on the levels reported in 2009/10 and betters the target of 11 set for 2010/11.

15.12 The number of working days lost to sickness is 9.49 in the rolling year to April against a target of 8.5 days for 2010/11. This is a slight increase on the 9.38 days in 2009/10 but a significant increase on the 8.8 days achieved in May 2009.

15.13 11.8% of council tax due in the year to April was collected exceeding the profiled target for this time of year. The annual target for 2010/11 is 93.5%.

15.14 The average time taken to process new benefits claims and change events was 29 days in May against a target of 17 days set for 2010/11. The service is dealing with an increasing case load and the training of new officers to deal

with changes of circumstance will put the service in a better position to deal with the increasing workload.

15.15 88% of Stage 1 complaints were dealt with in the target timescale in May, short of the 93% target.

15.16 In May, of the calls presented to the call centre 83 percent were answered with 54% answered within 30 seconds; this represents a significant improvement over April but still short of the 70% target.

Perceptions

15.17 A selection of perception measures are included in this report as measured by the annual Resident's survey conducted in February 2010. Overall the results show that residents are more satisfied with the services provided than they were last year.

Council Plan priorities	Issue	% 2009	% 2010	Change if significant
A cleaner, greener Haringey	Concern about traffic congestion	20	27	+7
	Refuse collection is good or excellent	62	73	+11
	Recycling facilities are good or excellent	66	71	+5
	Street cleaning is good or excellent	50	55	+5
	Repair of roads and pavements is good or excellent	34	35	
	Parks and open spaces are good or excellent	65	69	
A safer Haringey	Concern about crime	43	35	-8
	Policing is good or excellent	47	54	+7
A healthy, caring Haringey	Leisure and sports facilities are good or excellent	40	45	+5
	Social services for children / families	16	21	+5
A thriving Haringey	Concern about lack of jobs	17	22	+5
	Secondary education is good or excellent	26	32	+6
	Council housing is good or excellent	18	19	
	Housing benefit service or good or excellent	19	23	
	Libraries are good or excellent	61	63	
Delivering high quality, efficient services	The council is making the area a better place to live	65	71	+6
	The council provides good value for money	40	46	+6
	The council treats all types of people fairly	62	68	+6
	The council does not do enough for people like me	44	52	+8
	Collection of council tax is good or excellent	47	51	

NB: Highlighted rows are perception measures included on the scorecard.

People Management

15.18 This dimension measures the people management capacity or human resources element of the organisation. It includes data on staff sickness levels, staff turnover and how we manage agency staff. These measures are some of those used in the people management index developed over the last eighteen months and combined can provide a score for individual managers across the organisation.

Programmes

15.19 This dimension will measure the delivery of key projects or programmes across the council with quarterly updates. We are consulting with Directorates as to how progress against these projects can best be illustrated and what precisely should be included in the council scorecard.

16. Finance

- 16.1 The overall general fund revenue budget monitoring, based on the May data, shows an over spend of £6.0m. The details are set out in the following paragraphs but in essence are a continuation of the pressures which caused the 2009/10 over spend.
- 16.2 In Adults, Culture and Community Services the projected year end position is currently to break even. There remain pressures both within Adult Social Care, largely around the costs of care purchasing and client numbers, and also Recreation which is suffering from declining income, however the Director is committed to taking action to remain within budget at the Directorate level.
- 16.3 In the Children and Young People's Service pressures continue to be seen within the Children and Families Business Unit in respect of safeguarding services. In particular the Looked after Children (LAC) Placements budget is estimated to overspend by £3.3m in 2010-11 despite additional resources amounting to £2.6m being added as part of the PBPR budget process. This reflects a continuing increase in the number of looked after children which have persisted for several months. The number of LAC at May 2010 now stands at 563 (excluding unaccompanied minors). This represents an increase from May 2009 of 99 and an increase of 180 since May 2008.
- 16.4 In addition, budget pressures in the principal staffing areas within Children and Families – First Response, Safeguarding and Support, Leaving Care and the Contact Service continue to be seen amounting to approximately £2.5m. Cost pressures from semi-independent care (mainly housing) are also being seen, primarily as a result of the effects of the Southwark Judgement; these account for a further overspend of approximately £600,000 and legal costs are showing a further overspend of £624,000. In total the net overspend position taking into account proposed action to maximise the use of grants results in a forecast overspend of approximately £5m for the Children and Young People's Service.
- 16.5 The Director of the Children and Young People's Service has, in response to this reported pressure, instituted a budget restraint instruction to all CYP budget holders to cease committing **all** new expenditure unless essential to continue with the provision of a service and agreed with their Deputy Director. The instruction will be reviewed as the financial year progresses.

- 16.6 The Urban Environment directorate is currently forecasting a year end over spend of £1m. From April 1st 2010 changes in the subsidy regime mean that Haringey can no longer reclaim the full cost of residents living in Temporary or Emergency Accommodation. The financial risk associated with this was around £7 million when the change in legislation was first announced. Since summer 2009 intensive work has been taking place to reduce both the numbers in Temporary Accommodation and the cost of individual units and this work has succeeded in substantially reducing the Council's financial exposure, however it is estimated that there will still be a shortfall of about £1m in 2010-11. Further work is continuing to bring this deficit to a balanced position by year end; however Members should note that there are also pressures on achieving budgeted planning and parking income, which will make this more challenging.
- 16.7 The HRA budget is currently projecting to remain within budget this financial year with no issues to report at this time.
- 16.8 Corporate Resources are currently forecasting to break even this financial year. Pressures against budgets remain particularly within Benefits and Local Taxation where high client numbers continue to demand additional resource. Work is underway to address this through more efficient processes and increased integration with Customer services to ensure repeat interactions are minimised.
- 16.9 Policy, Performance, Partnerships & Communications (PPP&C), People & Organisational Development (POD) and the Chief Executives (CE) are each projecting to break even at year end. The recent announcement on ABG reductions is likely to have a bigger impact on PPP&C than some areas particularly as they are highly dependent on grant funding overall and a number of external grants which were initially confirmed are now also under review or the level of funding is being reduced by the awarding bodies such as Youth Justice Board, Home Office, Migration Impact Fund. This will require careful management to ensure no year end over spend is created.
- 16.10 The year end forecast for Non-service revenue (NSR), which largely consists of budgets for levies and contingencies, is currently to break even. Council increased the base revenue contribution to the Alexandra Palace Park and Trust as part of the 2010/11 financial planning process however, given the over spend last financial year this needs to be closely monitored. Forecast delays to the re-opening of the ice rink at Alexandra Palace set out in the paragraph on capital below suggest a revenue impact of approximately £100k, this will be managed within the NSR budget. The wider economic position continues to create pressure both on achieving planned investment income and also managing our debt repayments. This is a critical area and is receiving careful scrutiny and monitoring, the details of which are set out in the paragraphs below. NSR also contains a £1m general contingency and given the current cost pressures this is assumed to be fully required at this stage.

Treasury Management

- 16.11 The Treasury Management activity throughout the first 2 months of 2010/11 was compliant with the Treasury Management Strategy Statement agreed in February 2010. The investments continued to be restricted to the Debt Management Office, UK institutions and AAA rated money market funds. At the end of April the Spanish sovereign rating was downgraded by Standard & Poors and as a precaution, the Council's funds with Santander UK plc, whose parent is Spanish bank Santander, were withdrawn while the Council's Treasury Management advisers undertook a full review of the situation. The Council invested an average balance of £37.9m during the two months and the portfolio's average long term credit rating at the end of May was AA.
- 16.12 The cash balances in the first two months of 2010/11 were sufficient to cover the Council's outgoings and so it was not necessary to borrow. However, given that £50m of long term loans mature during the year and will be repaid, the Council will need to borrow during 2010/11. The Council's treasury management advisers are monitoring interest rate movements closely, alongside officers' monitoring of the cash position, to ensure that the required borrowing is taken at the optimal time.

Capital

- 16.13 The aggregate capital programme position for 2010/11 is as shown in Appendix 2 and is currently forecasting a £4.9m under spend, the majority of which is within Corporate Resources. The detail is set out by Directorate in the following paragraphs.
- 16.14 The Adults, Culture and Community Services capital programme is currently projecting full spend with the exception of the Coombs Croft Library project which is currently projecting an over spend of £99k. Alternative sources of external funding are being sought however, should these not materialise decisions will have to be made soon on how to fund this from Haringey resources.
- 16.15 The Urban Environment capital programme is currently forecasting to fully spend. The authority has received notification of some reductions to GAF funding but the projects this relates to are either frozen or not started yet. The implications of this will be addressed as part of the review of the overall 2010/11 capital programme.
- 16.16 The Corporate Resources capital programme is currently forecasting to spend to budget with the exception of the Hornsey Town Hall and the Accommodation Strategy programmes, both of which will be looking to re-

phase spend into future years (£5.0m). In the case of Hornsey Town Hall, this is due to forecasts being based on a more optimistic phasing with an expectation that work would commence on site this year, which will now not be the case.

- 16.17 Within Children's Services the BSF programme is currently projecting to spend its full budget in 2010/11 on the basis that 10 projects will be completed by March 2011 and, therefore, any delays on site should not be an issue at the end of the year. At period 2 of the 2010/11 financial year, BSF was under spending by £5.5m against the agreed budget profile. This variation relates to delays in paying construction costs against agreed milestones mainly for the Heartlands High School and Northumberland Park projects. The delivery of work on site continues at full pace, but they are working across milestones which does not trigger payment in the pattern expected. All BSF projects are currently expected to complete on the currently agreed timescale and within the overall BSF budget.
- 16.18 Within the non-BSF Children's Capital Programme the recent withdrawal of £8.6m of capital grant has resulted in an urgent need to review the financing of the Council's 2010-11 Capital Programme and specifically for the CYP programme the need to reconsider the schemes for Broadwater Farm Inclusive Learning Campus and the Rhodes Avenue Expansion projects. The final decision on progress of these schemes has been recommended, within this report, for delegation to the Cabinet Member for Finance & Sustainability and Director of Corporate Resources, as part of the 2010/11 capital programme review.
- 16.19 The 2010/11 capital programme includes a £2m project to replace the Alexandra Palace ice rink. A design and build contract was awarded in May, however following the removal of the old ice rink and further testing of the soil a more expensive design solution than previously forecast will be required at an estimated £428k additional cost. The additional works required will also delay the re-opening of the ice rink by up to 8 weeks that will worsen the net revenue position of the trust by between £78k and £118k.
- 16.20 Work has been undertaken to reduce the capital overspend and one option is to remove the planned increase in seating capacity at the ice rink (750-1000 seats) along with a thermal cover which allows non ice related events to take place. This would remove £24k per annum of net profit from the business that this investment is expected to generate.
- 16.21 The Alexandra Park and Palace trust are requesting additional capital funding from the Council, via prudential borrowing, and for the term of the loan to be extended to 12 years as opposed to the current 10 years (the ice rink is anticipated to have a life of 15-20 years). The trust is requesting, as a minimum, an additional £266k which would enable the essential extra work to be funded. However, the preference for the Trust is for the Council to agree to allocate the

full £428k of additional funds which would enable the additional seating, and £24k associated profit, to be retained within the project scope.

16.22 The target level of in year receipts from asset disposals is £2m and current forecasts are that this will be achieved. This figure is significantly lower than that achieved over the recent past and is largely a reflection of the on-going difficult property market conditions.

2009/10 Capital Carry Forward Requests

- 16.23 The Financial Outturn 2009/10 report considered by Cabinet on 15 June 2010 outlined the very challenging position with respect to funding the capital programme resulting mainly from a shortfall in capital receipts generated in 2009/10. This impacted on the ability to fund all of the carry forward requests which originally had been approved to be funded wholly or partly from capital receipts. Cabinet therefore delegated responsibility for approving which schemes to carry forward to the Chief Financial Officer in consultation with the Cabinet Member for Finance & Sustainability.
- 16.24 The requests have been scrutinised and only priority schemes which are contractually committed or have other significant adverse implications have been approved. Appendix 3 details the approved carry forwards.

Virements

- 16.25 The virements proposed in this period are listed in Appendix 2 in accordance with financial regulations.

Area Based Grant (ABG)

- 16.26 Haringey's 2010/11 ABG allocation has been reduced by **£3.311m** from £43.135m to **£39.824m**, and further reductions are expected for 2011/12 to be announced as part of the spending review in the autumn. The most significant amendments for 2010/11 are:
- Working Neighbourhoods Fund reduced by **£798k**
 - Prevent Violent Extremism grant reduced by **£93k**
 - Home Office Grant reduced by **£44k**
 - Educational Grants reduced by **£2.203m**.
 - Supporting People Administration Grant cut completely, a reduction of **£171k**.
- 16.27 A reduction to ABG allocation of £6.2m is being sought to address both the notified in year reduction of £3.3m and to smooth the impact of further reductions expected to be required in 2011/12; it will also provide some head room to fund additional pressures. In anticipation of ABG reductions, £0.710m of the allocation had already been set aside as contingency and since the announcement, theme boards have been working to reduce down both the passported (statutory) and non-passported allocations. The reductions now being proposed are split £2.9m from non-passported and £3.3m from the passported element. It should be noted that the full £6.2m is unlikely to be achieved in year due to the likely costs of exiting projects; the net saving is estimated to be **£5.3m**. The table below sets out by theme board the original

2010/11 ABG allocations and the revised sums now being proposed. It further shows the current estimated costs of exiting with a net in year forecast saving.

Theme Board	Original 2010/11 Allocation	Revised 2010/11 Allocation	Savings	Estimated Exit Costs	In-year Savings
	£	£	£		
Better Places	2,019,500	1,794,500	225,000	7,000	218,000
Children's Trust	11,419,547	9,109,800	2,309,747	62,000	2,247,747
Enterprise	2,068,203	1,208,203	860,000	0	860,000
Housing	232,280	222,500	9780	0	9,780
Safer Communities	2,230,404	1,830,404	400,000	0	400,000
Well-being	5,143,000	4,562,725	580,275	0	580,275
Neighbourhoods & Capacity	1,795,000	1,682,150	112,850	0	112,850
Supporting People	18,665,770	16,991,270	1,674,500	770,000	904,500
ABG Programme Total	43,573,704	37,401,552	6,172,152	839,000	5,333,152

ACCS									
Ref:	Description	YTD			Bench Marking				
		2010/11 Performance	Target	Status	Short Trend	2009/10 Value	London BQ 2008/09	All England Average 2008/09	London Boroughs - TQ 2008/09
NI 130	Social care clients receiving Self Directed Support	14.80%	5.00%	Green	↓	26.00%			
NI 131	Delayed transfers of care	8.3	11	Green	↑	13.5	11.5	12	6.8
NI 135	% of carers receiving needs assessment or review and a specific carer's service, or advice and information - YTD	3.80%	3.90%	Amber		21.20%	17.00%	23.00%	23.20%
L0083a	Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter	9%	8.50%	Red	↓	5%			
L0568a	Satisfaction with parks and open spaces			Green	↑	69%		LB Ave. 66%	
L0568b	Satisfaction with leisure and sports facilities			Green	↑	45%		LB Ave. 44%	
L0568c	Satisfaction with libraries			Green	↑	63%		LB Ave. 66%	

CR									
Ref:	Description	YTD			Bench Marking				
		2010/11 Performance	Target	Status	Short Trend	2009/10 Value	London BQ 2008/09	All England Average 2008/09	London Boroughs - TQ 2008/09
BV 9	% of council taxes due for the financial year which were received in year (Annual Target 93.5%)	20.47%	19.81%	Green					
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	30	17	Red	↓	24			
BV 8	% of invoices for commercial goods and services that were paid by the authority within 30 days. COUNCIL	91.29%	91%	Green	↓	92.23%			
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)	35%	70%	Red	↓	52%			
L0568d	Satisfaction with housing benefit service			Green	↑	23%		LB Ave. 20%	
L0568e	Satisfaction with collection of council tax			Green	↑	51%		LB Ave. 78%	

CYP5									
YTD	2010/11					Bench Marking			
	Performance	Target	Status	Short Trend	Value	London BQ 2008/09	All England Average 2008/09	London BQ 2008/09	London Boroughs - TQ 2008/09
	Description								
Ref: NI 59 (10 days)	Percentage of initial assessments for children's social care carried out within 10 working days of referral	65%	Green						
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)	70%	Red	↑	45.9	78%	78.40%		88%
NI 62	Stability of placements of looked after children: number of moves (LAA local)	12.85%	Amber	↑	13.33%	14.10%	10.48%		9.10%
NI 64	Child Protection Plans lasting 2 years or more	5%	Green	↑	17.90%	10%	6.30%		5.80%
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	17.40%	Red	↓	11.70%	13.50%	13%		9%
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)	75.00%	Red	↑	68.00%	70.00%	71.80%		76.00%
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (LAA)	55.00%	Red	↑	45.70%	46.40%	50.00%		58.40%

POD									
YTD	2010/11					Bench Marking			
	Performance	Target	Status	Short Trend	Value	London BQ 2008/09	All England Average 2008/09	London BQ 2008/09	London Boroughs - TQ 2008/09
	Description								
Ref: BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL	9.6	Red	↓	9.38				

PPPC									
YTD	2010/11					Bench Marking			
	Performance	Target	Status	Short Trend	Value	London BQ 2008/09	All England Average 2008/09	London BQ 2008/09	London Boroughs - TQ 2008/09
	Description								
Ref: NI 15 N	No. of recorded most serious violent crimes	85	Green	↑	476				
NI 16_N YTD	No. of recorded serious acquisitive crimes YTD	419	Green	↑	7421				
L0038	% of Stage 1 public complaints dealt within target (10 day) timescale. Council wide.	89%	Amber	↓	91%				

UE	Description	YTD				Bench Marking			
		2010/11		2009/10		London		All England	
		Performance	Target	Status	Short Trend	Boroughs - BQ 2008/09	Average 2008/09	Boroughs - TQ 2008/09	
NI 117	% of 16 to 18 year olds who are not in education, employment or training (NEET) (2007-2010 LAA stretch target)		8.90%	Green	↑	6.80%	6.80%	4.60%	
IC01	% of rent collected (of rent due - excluding arrears)	99.30%	100.5%	Amber		N/A			
L604	Energy Efficiency - Average SAP Rating			Red		65			
NI 156	Number of households living in temporary accommodation (LAA)	3496	3389	Amber	↑	3547			
L0066 BV	Average relet times for local authority dwellings (calendar days)	41.1 days	25 days	Red	↑	44.6 days			
L0214	Damage to roads and pavements: % of emergency road defects repaired within 24 hrs.	100%	95%	Green	↓	98.90%			
NI 195a	Percentage of highways having deposits of litter that fall below an acceptable level - in house monitoring	5.50%	10%	Green	↓	4.30%			
L0478a	Residual household waste per household	104	101	Amber	↑	654	719	551	
NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 LAA stretch target)	27.12%	27%	Green	↑	25.20%	24.91%	34.19%	
L0568h	Satisfaction with refuse collection			Green	↑	73%		LB Ave. 70%	
L0568i	Satisfaction with street cleaning			Green	↑	55%		LB Ave. 55%	
L0568j	Satisfaction with repair of roads and pavements			Amber	→	33%		LB Ave. 42%	
L0568k	Satisfaction with council housing			Green	↑	19%		LB Ave. 18%	
L0568l	Satisfaction with recycling facilities			Green	↑	71%		LB Ave. 68%	

People Perspective									
Description / Directorate	ACCS	CR	CYPS	POD	PPPC	UE			
Voluntary Turnover within one year	11.7%	12.9%	11.9%	13.3%	4.3%	10.1%			
Percentage of Agency staff of total Workforce	9.9%	15.4%	17.5%	3.8%	6.2%	15.6%			
The no. of days lost due to sickness per FTE employee	9.3	10.24	11.53	5.34	9.9	13.56			

Appendix 1 – Part 2, Exception reports

ACCS

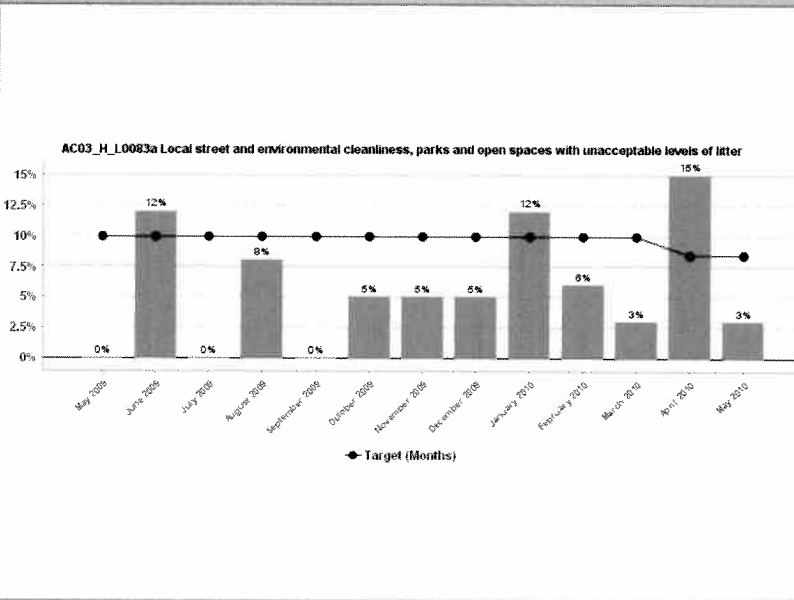
L0083a Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter

Status:	Short Trend:	2010/11	Current Target:	Polarity:
Red ●	↓	9%	8.5%	Aim to Minimise

Rationale

Related PIs

Monthly Performance



Past Performance and Benchmarking

Year	Value
2009/10	5%
2008/09	
Month	Value
April 2010	15%
May 2010	3%
June 2010	
July 2010	
August 2010	
September 2010	
October 2010	
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	

Comment

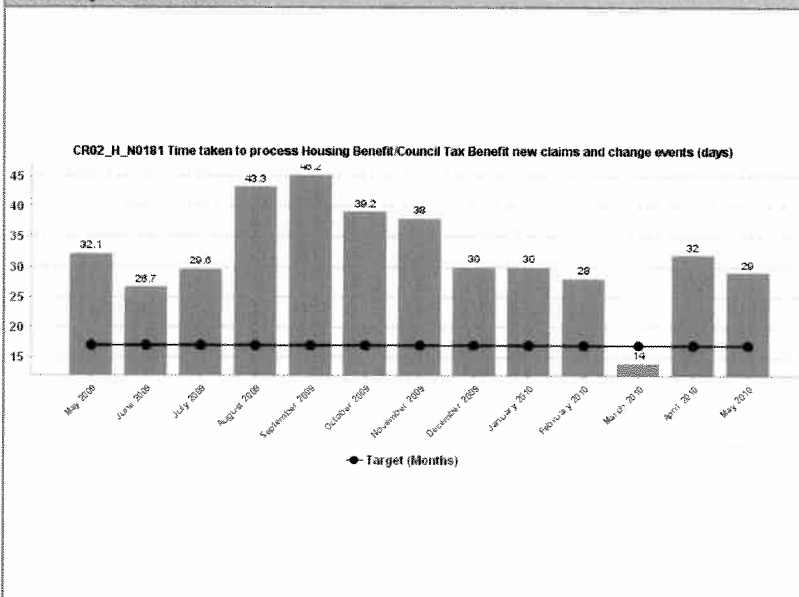
CR

NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)			
Status:	Short Trend:	2010/11	Current Target:	Polarity:
Red ●	↓	30	17	Aim to Minimise

Rationale

This indicator is designed to ensure that local authorities deal promptly with both new claims to HB and CTB and change of circumstances reported by customers receiving those benefits.

Monthly Performance **Past Performance and Benchmarking**





	Value
2009/10	24
2008/09	
	Value
April 2010	32
May 2010	29
June 2010	
July 2010	
August 2010	
September 2010	
October 2010	
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	

Comment

The service is having to cope with an increasing demand which is having an adverse effect on performance against this indicator. The average number of documents received by the Service for 2008/09 was around 31,500, this had risen to 35,000 per month in 09/10 with 40,000 documents received in April 2010

In the longer term, a Service Improvement Project is underway to redesign the service delivery model to ensure that new claims and changes of circumstances are dealt with effectively and efficiently. This will involve building on the increased customer satisfaction with e-benefits, with expertise on the front line to ensure that claims are dealt with at the first point of contact. Other measures that have been put in place to cope with the increased demand include;

- The creation of a new team of change of circumstances officers. These officers were previously admin officers who pre assessed claims and then passed them on to an assessor. This double handling will be removed as a result of the new team.
- Collaboration with customer services, who will deal with urgent cases in certain situations.
- Closer monitoring of performance by the production of new performance reports to monitor and increase the productivity of officers.
- Enhanced analysis of outstanding work to ensure that this is reducing every week and early indications are that this is happening and is on course to be cleared by August..
- Reassigning officers to assessment duties from other roles within the Service.
- Smarter working with the regulations to allow faster claims assessment.
- The set up of the document management system is being reviewed to ensure that the work distribution is efficient and supports efficient assessment of claims.

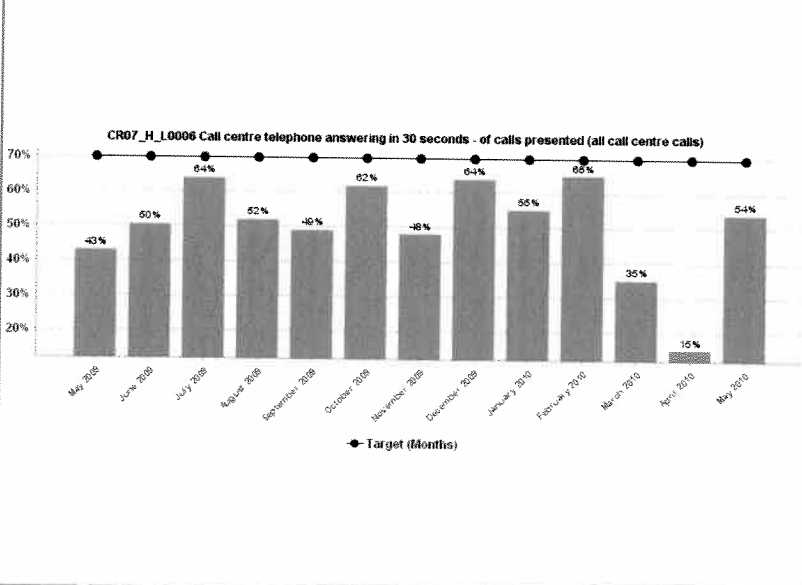
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)			
Status:	Short Trend:	2010/11	Current Target:	Polarity:
Red 		35%	70%	Aim to Maximise

Rationale

Related PIs

Call Centre calls answered as a % of calls presented	2010/11	69%
--	---------	-----

Monthly Performance **Past Performance and Benchmarking**



2009/10		Value
		52%
2008/09		Value
April 2010		15%
May 2010		54%
June 2010		
July 2010		
August 2010		
September 2010		
October 2010		
November 2010		
December 2010		
January 2011		
February 2011		
March 2011		

Comment

The performance as at the end of May 2010 (35%) has increased by 20 percentage points over the previous month whereby the out-turn was 15%. In May, of the calls presented 83 percent of calls were answered and 54% was of calls were answered within 30 seconds. Main factors impacting on performance include repeat and failure demand contacts - Benefits (34%), Council Tax (22%), School Admissions (5%) and Parking (4%).

Improvement measures: increased focus on quality monitoring and coaching has resulted in increased staff productivity from 60% in February 2010 to 80% in May 2010. With the introduction of a workforce management tool we have optimised staffing resource to best match call flow and we are currently reviewing staff contracts to enable more flexibility with shifts.

Focused efforts to re-engineer processes relating to avoidable contact by Service areas continue, this is further supported by the creation of a Customer Services web and marketing group to review all outgoing customer communications. Customer Services are also reviewing existing processes to promote channel shift opportunities.

CYPS

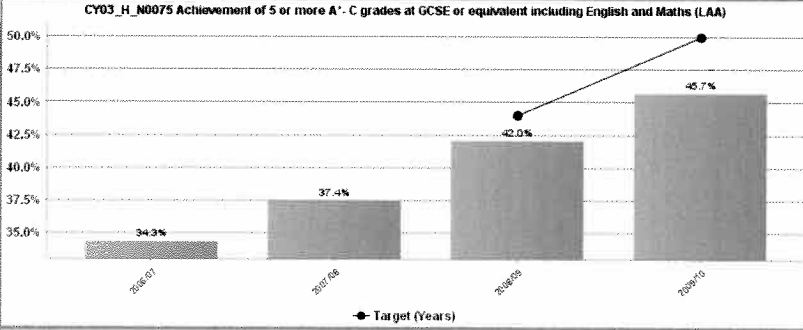
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (LAA)			
Status:	Short Trend:	2009/10	Current Target:	Polarity:
Red ●	↑	45.7%	50.0%	Aim to Maximise

Rationale
 The number of pupils achieving 5 or more A*-C or equivalent including English and Maths at KS4 as a percentage of the number of pupils at the end of KS4.

Related PIs

--	--



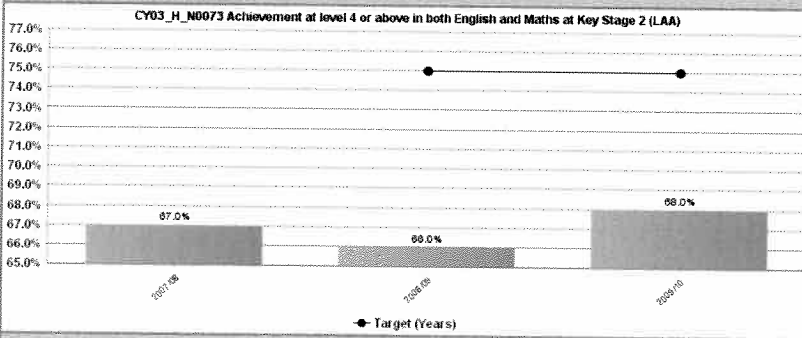
Monthly Performance **Past Performance and Benchmarking**





		Value	
2009/10		45.7%	
	London Boroughs - BQ	All England - Average	London Boroughs - TQ
2008/09	46.4%	50.0%	58.4%

Comment

45.7% is the validated figure for 2009/10

NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)											
Status:	Short Trend:	2009/10	Current Target:	Polarity:								
Red 		68.0%	75.0%	Aim to Maximise								
Rationale												
The number of pupils achieving Level 4+ in both English and Maths at KS2 as a percentage of the number of pupils at the end of KS2 with valid National Curriculum test results in both English and maths.												
Related PIs												
Monthly Performance												
 <p>CY03_H_N0073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)</p> <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2007/08</td> <td>67.0%</td> </tr> <tr> <td>2008/09</td> <td>66.0%</td> </tr> <tr> <td>2009/10</td> <td>68.0%</td> </tr> </tbody> </table>					Year	Value	2007/08	67.0%	2008/09	66.0%	2009/10	68.0%
Year	Value											
2007/08	67.0%											
2008/09	66.0%											
2009/10	68.0%											
Past Performance and Benchmarking												
			Value									
2009/10			68.0%									
	London Boroughs - BQ	All England - Average	London Boroughs - TQ									
2008/09	70.0%	71.8%	76.0%									
Comment												
The current validated results issued by the DCSF is 68%. Haringey's target of 75% continues to be very challenging. (The national 2009 results is 72%). The gap between Haringey and national was 7% in 2008 and has now reduced to 4%. We have good data which helps us identify which schools and which pupils need the most support to improve results. Our consultants work intensively with those schools and with individual children.												

NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time																																																																																																						
Status:	Short Trend:	2010/11	Current Target:	Polarity:																																																																																																			
Red ●	↓	17.4%	10%	Goldilocks																																																																																																			
Rationale																																																																																																							
The percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council, regardless of how long ago that was.																																																																																																							
Related PIs																																																																																																							
The number of children who became subject to a Child Protection Plan at any time during the year		May 2010	21																																																																																																				
Of the children in the denominator, the number who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council		May 2010	6																																																																																																				
Monthly Performance			Past Performance and Benchmarking																																																																																																				
<p>CY02_H_N0065 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time</p> <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> <th>Target (Months)</th> </tr> </thead> <tbody> <tr><td>May 2009</td><td>5.6%</td><td>10%</td></tr> <tr><td>June 2009</td><td>0%</td><td>10%</td></tr> <tr><td>July 2009</td><td>20%</td><td>10%</td></tr> <tr><td>August 2009</td><td>3.6%</td><td>10%</td></tr> <tr><td>September 2009</td><td>12.5%</td><td>10%</td></tr> <tr><td>October 2009</td><td>7.7%</td><td>10%</td></tr> <tr><td>November 2009</td><td>8%</td><td>10%</td></tr> <tr><td>December 2009</td><td>25%</td><td>10%</td></tr> <tr><td>January 2010</td><td>15.4%</td><td>10%</td></tr> <tr><td>February 2010</td><td>0%</td><td>10%</td></tr> <tr><td>March 2010</td><td>9.4%</td><td>10%</td></tr> <tr><td>April 2010</td><td>8%</td><td>10%</td></tr> <tr><td>May 2010</td><td>28.6%</td><td>10%</td></tr> </tbody> </table>			Month	Percentage	Target (Months)	May 2009	5.6%	10%	June 2009	0%	10%	July 2009	20%	10%	August 2009	3.6%	10%	September 2009	12.5%	10%	October 2009	7.7%	10%	November 2009	8%	10%	December 2009	25%	10%	January 2010	15.4%	10%	February 2010	0%	10%	March 2010	9.4%	10%	April 2010	8%	10%	May 2010	28.6%	10%	<table border="1"> <thead> <tr> <th colspan="3">Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td colspan="2">11.7%</td> </tr> <tr> <td></td> <td>London Boroughs - BQ</td> <td>All England - Average</td> </tr> <tr> <td>2008/09</td> <td>13.5%</td> <td>13%</td> </tr> <tr> <td></td> <td></td> <td>London Boroughs - TQ</td> </tr> <tr> <td></td> <td></td> <td>9%</td> </tr> <tr> <th colspan="3">Value</th> </tr> <tr> <td>April 2010</td> <td colspan="2">8%</td> </tr> <tr> <td>May 2010</td> <td colspan="2">28.6%</td> </tr> <tr> <td>June 2010</td> <td colspan="2"></td> </tr> <tr> <td>July 2010</td> <td colspan="2"></td> </tr> <tr> <td>August 2010</td> <td colspan="2"></td> </tr> <tr> <td>September 2010</td> <td colspan="2"></td> </tr> <tr> <td>October 2010</td> <td colspan="2"></td> </tr> <tr> <td>November 2010</td> <td colspan="2"></td> </tr> <tr> <td>December 2010</td> <td colspan="2"></td> </tr> <tr> <td>January 2011</td> <td colspan="2"></td> </tr> <tr> <td>February 2011</td> <td colspan="2"></td> </tr> <tr> <td>March 2011</td> <td colspan="2"></td> </tr> </tbody> </table>		Value			2009/10	11.7%			London Boroughs - BQ	All England - Average	2008/09	13.5%	13%			London Boroughs - TQ			9%	Value			April 2010	8%		May 2010	28.6%		June 2010			July 2010			August 2010			September 2010			October 2010			November 2010			December 2010			January 2011			February 2011			March 2011		
Month	Percentage	Target (Months)																																																																																																					
May 2009	5.6%	10%																																																																																																					
June 2009	0%	10%																																																																																																					
July 2009	20%	10%																																																																																																					
August 2009	3.6%	10%																																																																																																					
September 2009	12.5%	10%																																																																																																					
October 2009	7.7%	10%																																																																																																					
November 2009	8%	10%																																																																																																					
December 2009	25%	10%																																																																																																					
January 2010	15.4%	10%																																																																																																					
February 2010	0%	10%																																																																																																					
March 2010	9.4%	10%																																																																																																					
April 2010	8%	10%																																																																																																					
May 2010	28.6%	10%																																																																																																					
Value																																																																																																							
2009/10	11.7%																																																																																																						
	London Boroughs - BQ	All England - Average																																																																																																					
2008/09	13.5%	13%																																																																																																					
		London Boroughs - TQ																																																																																																					
		9%																																																																																																					
Value																																																																																																							
April 2010	8%																																																																																																						
May 2010	28.6%																																																																																																						
June 2010																																																																																																							
July 2010																																																																																																							
August 2010																																																																																																							
September 2010																																																																																																							
October 2010																																																																																																							
November 2010																																																																																																							
December 2010																																																																																																							
January 2011																																																																																																							
February 2011																																																																																																							
March 2011																																																																																																							
Comment																																																																																																							
Rising numbers of children subject to a plan inevitably draws back in some children who had previous plans. We will audit these to ensure decision making is appropriate.																																																																																																							

NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)			
Status:	Short Trend:	2010/11	Current Target:	Polarity:
Red 		50.5%	70%	Aim to Maximise

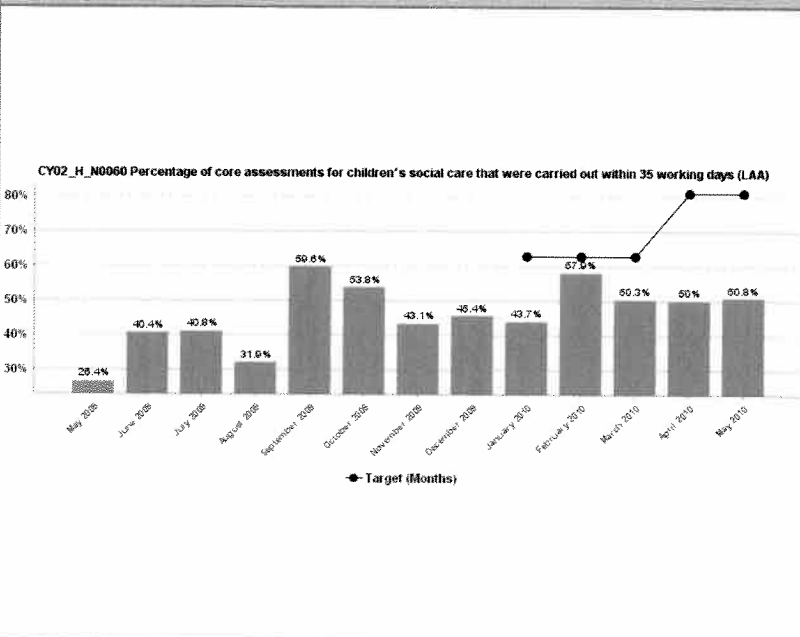
Rationale

This indicator measures the percentage of core assessments which were completed within 35 working days.

Related PIs

The total number of core assessments completed	2010/11	194
The number of core assessments that had been completed within 35 working days	2010/11	98

Monthly Performance



Past Performance and Benchmarking

		Value	
2009/10		45.9%	
	London Boroughs - BQ	All England - Average	London Boroughs - TQ
2008/09	78%	78.4%	88%
		Value	
April 2010		50%	
May 2010		50.8%	
June 2010			
July 2010			
August 2010			
September 2010			
October 2010			
November 2010			
December 2010			
January 2011			
February 2011			
March 2011			

Comment

The 2009/10 end of year figure is subject to validation.

All systems and working arrangements are in place to enable continued progress in this area. Audits undertaken by an independent Social Worker and from the 165 audits conducted by senior managers since November show that there has been an improvement in the quality of assessments undertaken with appropriate outcomes and recommendations.

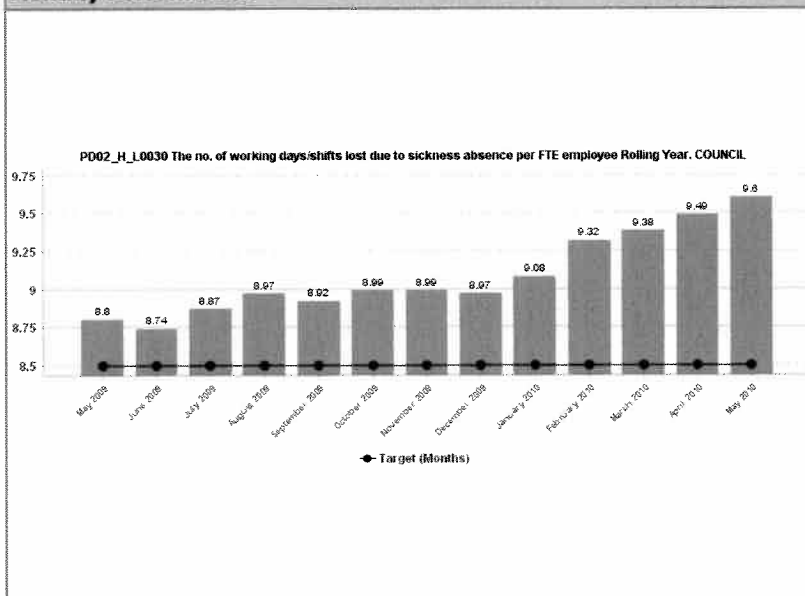
POD

BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL			
Status:	Short Trend:	2010/11	Current Target:	Polarity:
Red ●	↓	9.6	8.5	Aim to Minimise

Rationale

Related PIs

Monthly Performance





Past Performance and Benchmarking

	Value
2009/10	9.38
2008/09	
	Value
April 2010	9.49
May 2010	9.5
June 2010	
July 2010	
August 2010	
September 2010	
October 2010	
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	

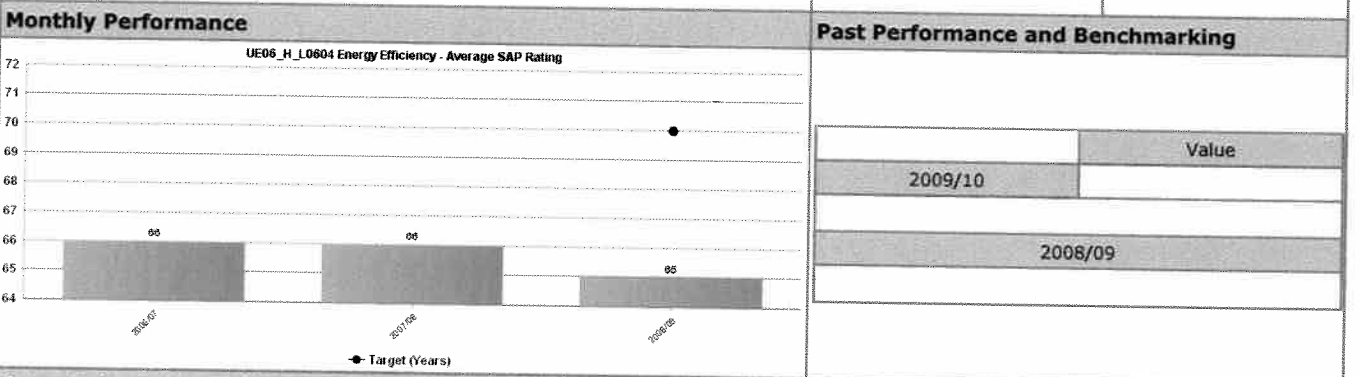
Comment

UE

L604	Energy Efficiency - Average SAP Rating			
Status:	Short Trend:	2008/09	Current Target:	Polarity:
Red 		65	70	Aim to Maximise

Rationale

Related PIs



Comment

L0066 BV 212	Average relet times for local authority dwellings (calendar days)																																			
Status:	Short Trend:	2010/11	Current Target:	Polarity:																																
Red ●	↑	41.1 days	25 days	Aim to Minimise																																
Rationale																																				
Related PIs																																				
Average general needs relet times for local authority dwellings(calendar days)		2010/11	38.9 days																																	
Average supported housing relet times for local authority dwellings (calendar days)		2010/11	50 days																																	
Monthly Performance			Past Performance and Benchmarking																																	
<p>UE07_H_L0066 Average relet times for local authority dwellings (calendar days)</p>			<table border="1"> <thead> <tr> <th></th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>44.6 days</td> </tr> <tr> <td colspan="2" style="text-align:center;">2008/09</td> </tr> <tr> <th></th> <th>Value</th> </tr> <tr> <td>April 2010</td> <td>31.1 days</td> </tr> <tr> <td>May 2010</td> <td>48.1 days</td> </tr> <tr> <td>June 2010</td> <td></td> </tr> <tr> <td>July 2010</td> <td></td> </tr> <tr> <td>August 2010</td> <td></td> </tr> <tr> <td>September 2010</td> <td></td> </tr> <tr> <td>October 2010</td> <td></td> </tr> <tr> <td>November 2010</td> <td></td> </tr> <tr> <td>December 2010</td> <td></td> </tr> <tr> <td>January 2011</td> <td></td> </tr> <tr> <td>February 2011</td> <td></td> </tr> <tr> <td>March 2011</td> <td></td> </tr> </tbody> </table>			Value	2009/10	44.6 days	2008/09			Value	April 2010	31.1 days	May 2010	48.1 days	June 2010		July 2010		August 2010		September 2010		October 2010		November 2010		December 2010		January 2011		February 2011		March 2011	
				Value																																
2009/10	44.6 days																																			
2008/09																																				
	Value																																			
April 2010	31.1 days																																			
May 2010	48.1 days																																			
June 2010																																				
July 2010																																				
August 2010																																				
September 2010																																				
October 2010																																				
November 2010																																				
December 2010																																				
January 2011																																				
February 2011																																				
March 2011																																				
Comment																																				
<p>The average relet time for May was 48 days, but at the end of March 2010 the figure reported was 44 days against a 28-day target. A voids transformation project is ongoing to address this issue, void repairs and sign-up arrangements, which includes the allocation and viewing process.</p> <p>Last April 2009, the average time from a property being passed as 'ready to let' and the tenancy starting date was 38 days. For both general needs and sheltered properties the average target times were reduced to 25 days by April 2010, this is being monitored closely as part of the Service's improvement plan.</p>																																				

Table 1: **Revenue 2010/11**

- The aggregate revenue projected position in 2010/11 is shown in the following table.

	Approved Budget	Projected variation
	£m	£m
Children and Young People	70.9	5.0
Adults, Culture & Community	75.2	0.0
Corporate Resources	6.7	0.0
Urban Environment	46.5	1.0
Policy, Performance, Partnerships & Communications	7.2	0.0
People, Organisation & Development	(0.7)	0.0
Chief Executive	1.0	0.0
Non-service revenue	38.1	0.0
Total - General Fund	245.1	6.0
Children and Young People (DSG) - Non-Schools		0.0
Children and Young People (DSG) - ISB		0.0
Total - Dedicated Schools Grant	0.0	0.0
Total - Housing Revenue Account	2.9	0.0

Table 2: **Capital 2010/11**

- The aggregate capital projected position in 2010/11 is as shown in the following table.

Capital	Approved Budget	Spend to date	Projected variation
	£m	£m	£m
Children & Young People			
BSF Schools Capital Programme	48.6	2.9	
Primary Capital Programme	12.4	0.6	
Early Years, Community and Access	3.1	0.1	
Planned Asset Maintenance	1.2	0.1	
Devolved Schools Capital	2.4	0.0	
Social care and other	0.1		
Total - Children & Young People	67.9	3.7	0.0
Libraries	0.5		0.1
Agency (DFG)	1.4	0.2	
Housing Aids & Adaptations	1.5	0.1	
Lordship Recreation Grounds	0.8		
Sports and Leisure Investment Programme	0.4		
Play Provisions	0.9		
Strategic Sports Pitches Improvement Programme	0.4		
Other schemes/projects under £1m	0.6		
Total - Adults, Culture & Community	6.5	0.3	0.1
Corporate Resources			
Information Technology	0.8	0.0	
Property Services	0.0	0.0	
Corporate Management of Property	0.8	0.1	
Accommodation Strategy Phase 2	3.4	0.1	(0.3)
Hornsey Town Hall	5.7		(4.7)
Alexandra Palace - Dilapidations	0.5	(0.1)	
Alexandra Palace - Replacement Ice Rink	2.0		
Other schemes/projects under £1m		0.3	
Total - Corporate Resources	13.1	0.4	(5.0)
Urban Environment – General Fund			
Parking Plan	0.6		
Street Lighting	0.8		
BorRds,H'Ways Resurfacing	1.3	0.1	
TFL - Maintenance	1.0		
TFL - Corridors	1.3		
TFL - Neighbourhoods	1.1	(0.1)	
TFL - Smarter Travel	0.3	0.0	
TFL - Area Based Schemes	0.4		
TFL - Local Transport Funding	0.1		
Marsh Lane Depot Project - GAF 3	1.8	0.2	
Other schemes/projects under £1m	0.8	0.2	
Total - Urban Environment – General Fund	9.5	0.3	0.0
Total - Policy Perf Partnership & Comms	0.4	0.0	0.0
Urban Environment - HRA			
Planned Preventative Maintenance	3.0	0.0	
Housing Extensive Void Works	1.2	0.1	
Boiler Replacement	2.2	0.2	
Capitalised Repairs	4.4	0.6	
Lift Improvements	2.2	0.0	
Decent Homes Standard	33.5	1.9	
Mechanical & Electrical Works	1.9	0.1	
Professional Fees	1.4	0.2	
Other schemes/projects under £1m	1.5	0.2	
Total - Urban Environment - HRA	51.2	3.6	0.0
Total- Haringey Capital Programme	148.6	8.3	(4.9)

Table 3: Proposed virements are set out in the following table.

Revenue Virements						
Period	Service	Key	Amount current year (£'000)	Full year Amount (£'000)	Reason for budget changes	Description
1	CYPS	Rev*	281.5	232.2	Corrective Budget Realignment	Realignment of budgets within Safeguarding & First Response services
2	CYPS	Rev	177.2	177.2	Corrective Budget Realignment	To create a separate Children In Care Section 17 budget from Children's Contact Service.
2	CYPS	Rev*	359.6	359.6	Corrective Budget Realignment	Transfer of budgets to re-align the Out of Hours Social Work team budget following relocation to First Response Service.
2	CYPS	Rev*	127.7	127.7	Corrective Budget Realignment	Transfer of budgets from Children & Families Business Unit to Children's Networks Business Unit for the Children's Rights service.
2	CYPS	Rev*	370	370	Corrective Budget Realignment	Consolidation of cost centres for Family and Parental Support services.
2	CYPS	Rev*	266	266	Corrective Budget Realignment	Removal of LDA grant income and associated expenditure.
2	CYPS	Rev*	12,737	12,737	Corrective Budget Realignment	Realign budgets devolved to schools.
2	CYPS	Rev*	2,329	2,329	2010/11 Grant Allocation	Increase in income and associated expenditure to reflect additional Sure Start and Standards Fund grant allocations.
3	CYPS	Rev*	1,257	1,257	Corrective Budget Realignment	Increase in the relevant 2010-11 budgets to reflect unspent Standards Fund grants at 31 March 2010 which, in accordance with regulations, can be spent over an 18 month period until August 2010.
3	CYPS	Rev	114	114	2010/11 Grant Allocation	Increase in income and associated expenditure to reflect additional Sure Start grant allocations.
3	CYPS	Rev*	332	332	Corrective Budget Realignment	Consolidation of cost centres for Primary and Secondary strategy teams and consequent removal of double counted grant income and associated expenditure.
3	CYPS	Rev*	1,990	1,990	Corrective Budget Realignment	Transfer of Youth Service budgets between Business Units to reflect a changed operational management structure.
3	CYPS	Rev*	562	562	2010/11 Grant Allocation	Increase in income and associated expenditure to reflect additional 14-19 grant allocations.
3	CYPS	Rev*	242.6	242.6	Corrective Budget Realignment	Realign budgets for recruitment advertising and the e-care system under the Head of Workforce Development to reflect changed management responsibility
3	CYPS	Rev	125	125	Corrective Budget Realignment	Apply growth provided to support Southwark Judgement cases against appropriate budget.
3	CYPS	Rev*	261.1	361.1	Corrective Budget Realignment	Allocation of 2010-11 budget growth items for Safeguarding Services.
2	UE	Rev*	303.2	303.2	Corrective 2010/11 budget realignment	Budget aligned to reflect the increased team size as complaints function across UE is consolidated within front line services.
2	UE	Rev*	2713.9	2713.9	Corrective 2010/11 budget realignment	Budget amended to reflect additional income from fees and a realignment of the staffing budget to deliver additional works within the sustainable transport team.
2	UE	Rev*	860.1	860.1	Corrective 2010/11 budget realignment	Realignment of both income and expenditure budgets within Parking to more accurately reflect actual activity.
2	UE	Rev*	928.1	928.1	Corrective 2010/11 budget realignment	Realignment of budgets within the environmental resources team to reflect activity and team structures.
2	UE	Rev*	1011.9	1011.9	Corrective 2010/11 budget realignment	Budget amended to more accurately reflect the new structure of the Enforcement team.
3	ACCS	Rev*	300		Budget savings	Directors special measures - vacancy factor on Adults Services salaries to manage in year savings.
3	ACCS	Rev*	346	346	Corrective Budget Realignment	Realign transport budgets within Day Care
3	ACCS	Rev	197	197	Corrective Budget Realignment	Realign Community Mental Health Team's Management budget
3	ACCS	Rev*	388	388	Corrective Budget Realignment	Parks efficiency savings reallocation
3	ACCS	Rev*	225	225	Corrective Budget Realignment	Supporting people income correction
3	ACCS	Rev*	120	120	Corrective Budget Realignment	Realignment of income budgets within Learning Disabilities.
3	ACCS	Rev*	1,918	1,918	Corrective Budget Realignment	Relinking of cost centres from Commissioning & Strategy to Adult Social Care
2	CR	Rev	229	229	Corrective Budget Realignment	Realignment of the Technopark budgets to reflect planned expenditure and service charges
2	CR	Rev*	260	260	Planned budget saving	Achievement of planned 2010/11 Benefits and Local Taxation savings
3	CR	Rev*	244	244	Corrective Budget Realignment	Net impact of revisions to planned revenue savings and new costs following a detailed review of the Accommodation Strategy programme for 2010/11
3	CR/ACCS	Rev	118	118	Planned budget adjustment	Repayment of SIF Investment
3	CE	Rev	241		2010/11 Grant Allocation	Grant Funding for General Election Hornsey & Woodgreen
Capital Virements						
Period	Service	Key	Amount current year (£'000)	Full year Amount (£'000)	Reason for budget changes	Description
P1_2	CR	Capital	(189)		Corrective Budget Realignment	Net reduction to planned 2010/11 capital expenditure within the Accommodation Strategy Programme
P1_2	CR	Capital*	(4,504)		Corrective Budget Realignment	The approved budget for Hornsey Town Hall 2010/11 was based on a more optimistic phasing with an expectation that construction work would commence on site in year. As the project has yet to receive planning approval, the re-phasing of a significant amount of the budget is proposed.
P1_2_3	UE	Capital	(288)		Corrective Budget Realignment	Transport for London funded budget being transferred to revenue to reflect planned expenditure

1 Financial regulations require proposed budget changes to be approved by Cabinet. These are shown in the above table. These changes fall into one of the following categories:

all changes in gross expenditure and/or income budgets between business units in excess of £100,000; and

all changes in gross expenditure and/or income budgets within business units in excess of £100,000.

any virement that affects achievement of agreed policy or produces a future year's budget impact if above £100,000.

2 Under the Constitution, certain virements are key decisions. Key decisions are:

· for revenue, any virement which results in change in a directorate cash limit of more than £250,000; and

· for capital, any virement which results in the change of a programme area of more than £250,000.

3 Key decisions are highlighted by an asterisk in the table.

4 The above table sets out the proposed changes. There are two figures shown in each line of the table. The first amount column relates to changes in the current year's budgets and the second to changes in future years' budgets (full year).

Appendix 3

List of Carry Forward Schemes Funded Wholly or Partly from Capital Receipts	Carry forward request £'000	Capital Receipts Funding £000	Reject/Allow	Reject Total £000	Allow Total £000	Contractually Committed/Works On Site/Other Comments
Budget / Description and Reason for Carry Forward						
Corporate Resources						
Laserserve - spend in 2009/10 was delayed due to necessary prioritisation of approved capital bids by CITS. The expenditure on LaserServe is fully expected to be incurred next year as it forms an integral part of BLT's Service Improvement Programme.	50	50	Reject - fund from 10/11 IT capital resources.	50		Will be funded by IT from 2010/11 overall capital programme
Property Services:						
Refurbishment and upgrade of industrial units - unavoidable slippage occurred due to issues around accessing sites for survey work which has delayed procurement. Work is expected to commence soon.	155	155	Allow - required to meet total cost of project partly funded from insurance monies.		155	Munroe works site suffered fire damage. Restoration works to be funded from insurance receipt and carry forward request. If not carried out the revenue stream from rental income will not be achieved.
Corporate Management of Property - spend on 4 small projects within the corporate management of property programme which didn't complete fully in 2009/10. Spend is committed and expected to complete in early 2010/11.	70	70	Reject - fund from new year programme	70		It is proposed that this is met from the 2010/11 capital allocation.
Corporate IT - £642k relates to currently uncommitted budget however it is likely to be required in 2010/11 to help deliver challenging revenue savings targets council wide. The remaining £304k is required to fund projects that are underway and contractually committed such as IP Telephony, GC'Sx and Parking.	946	946	Partly Allow - for contractually committed element only.	642	304	The following elements are contractually committed and will need to be funded: Epayments (£40k); Parking (£129k); GC'Sx (£87k) and BLT (£4k)
Total Carry Forward Request – Corporate Resources						
	1,221	1,221		762	459	
Adults, Culture and Community Services						
S&L investment programme - deferred to complete PRP pool hall refurbishment.	1,076	1,068	Partly Reject - only fund current contractual commitments.	919	149	£149k is committed - £25k retention and £124k TGLC lift - contract which is already let. £927k PRLC pool hall refurb & filtration - tender already out, proposed to report to procurement committee 22 July - Possible H&S, income protection and external funding implications if not allowed.

Appendix 3

List of Carry Forward Schemes Funded Wholly or Partly from Capital Receipts	Carry forward request £'000	Capital Receipts Funding £000	Reject/Allow	Reject Total £000	Allow Total £000	Contractually Committed/Works On Site/Other Comments
Muswell Hill Recreation Ground funding needed to complete skate park	119	119	Allow - contractually committed.		119	Contract for the skatepark is already let.
Tennis Court Refurbishment - external funding did not materialise - capital receipt £220k to be deferred to next year to match fund grant submissions with Tennis Foundations	220	220	Reject - uncertainty re grant approval and uncommitted.	220		It is proposed that project is re-profiled to 2010 (£110k) and 2011 (£110k) - received letter of intent from LTA to match fund LBH. However, no certainty that grant funding will be approved in current climate.
Strategic Sports Pitches Development - £29k deferred to support Broadwater Farm	29	29	Allow - BWF area priority and may enable additional grant award.		29	This sum is committed towards match funding the HLF stage 2 bid for Lordship Recreation ground.
Downhills Park - building refurb - Delay in awarding contract to construct the café due to preferences of the Friends of Downhills Park	96	46	Allow - contractual commitment		46	Project is now contractually committed and signed off by legal. Works on site from March 2010.
Disabled Facilities Grant - Commitments made in 2009/10 but not delivered before the year end	227	227	Reject - fund from 10/11 resources and scale down that year to revised budget.	227		It is proposed to deliver the existing commitments from the new year programme and scale down new year approvals accordingly.
Council House Aids & Adaptations - Commitments made in 2009/10 but not delivered before the year end	119	119	Reject - fund commitments from HRA resources and/or scale down 10/11 programme.	119		It is proposed to deliver the existing commitments from the new year programme and scale down new year approvals accordingly.
Total Carry Forward Request - ACCS	1,886	1,828		1,485	343	
Urban Environment						
CPO This is an ongoing programme with 7 dwellings having Cabinet approval. Awaiting approval from the Secretary of State.	700	700	Reject - Provision has now been unspent for 3 years. Can be included in budget when firm decision from Secretary of State received on basis of back to back sale to RSL, i.e. net nil budget.	700		There are 4 confirmed CPO cases. Legal have been instructed to take possession and arrange for the sale of these properties. There is also 200K of North London Sub Region money to support the sale and prevent any loss to the authority.
Redevelopment Works - Heathstone project now completed. Retention monies to be paid in 10/11.	4	4	Allow - retention commitment		4	Project completed, contractual commitment to pay retention.

List of Carry Forward Schemes Funded Wholly or Partly from Capital Receipts	Carry forward request £'000	Capital Receipts Funding £000	Reject/Allow	Reject Total £000	Allow Total £000	Contractually Committed/Works On Site/Other Comments
Private Sector Housing Activity There was a delay in the procurement, however there is now a North London contract in place to undertake the works. Thus the programme will commence in the new year.	135	135	Reject - limit activity to grant funding only for 10/11.	135		There are existing commitments for this level of works. However, these can be met from the new year grants programme and any new commitments scaled down accordingly.
Bruce Grove Scheme start dates have slipped.	244	110	Allow - scheme contractually committed plus potential loss of grant		110	This scheme is contractually committed and is part of the wider HLF scheme which has already delivered phases 1 and 2 of the works. Therefore, the cfwd amount is essential to ensure the completion and delivery of the fully programme safeguard grant allocation.
English Heritage - Myddleton Road This is required to carry out preliminary work in the later part of the year.	30	30	Reject - scheme not started	30		Scheme not started and no contractual works commitment. Also possible uncertainty around existing and future grant allocations and whether will be received.
English Heritage - Tottenham PSICA The cf request is made up of £239k corporate resource money and £43k English Heritage money. The project will be completed in 10-11.	282	239	Allow - otherwise loss of grant		239	This scheme is contractually committed and works are on site.
Reprovision of R&R Site - Funding for purchase & development of new R&R site. The purchase of new site at Cranford Way was only completed in January 2010 which meant that the service & Corporate Property were unable to implement a plan for development to commence.	267	50	Allow - strategic priority		50	Site purchased but site development not yet commenced. However has implications for vacating current Hornsey Depot site if not completed.
Parking Plan - Continuous Parking plan programme, carry forward requested to complete the 2009-10 Parking Plan programme	56	56	Reject - fund any commitment from 10/11 programme and scale down new works accordingly.	56		The 2010/11 Parking Plan has been adjusted to account for committed schemes that have been carried forward from 2009/10. This has resulted in some schemes originally on the 2010/11 Parking Plan being put on hold until funding is available.

Appendix 3

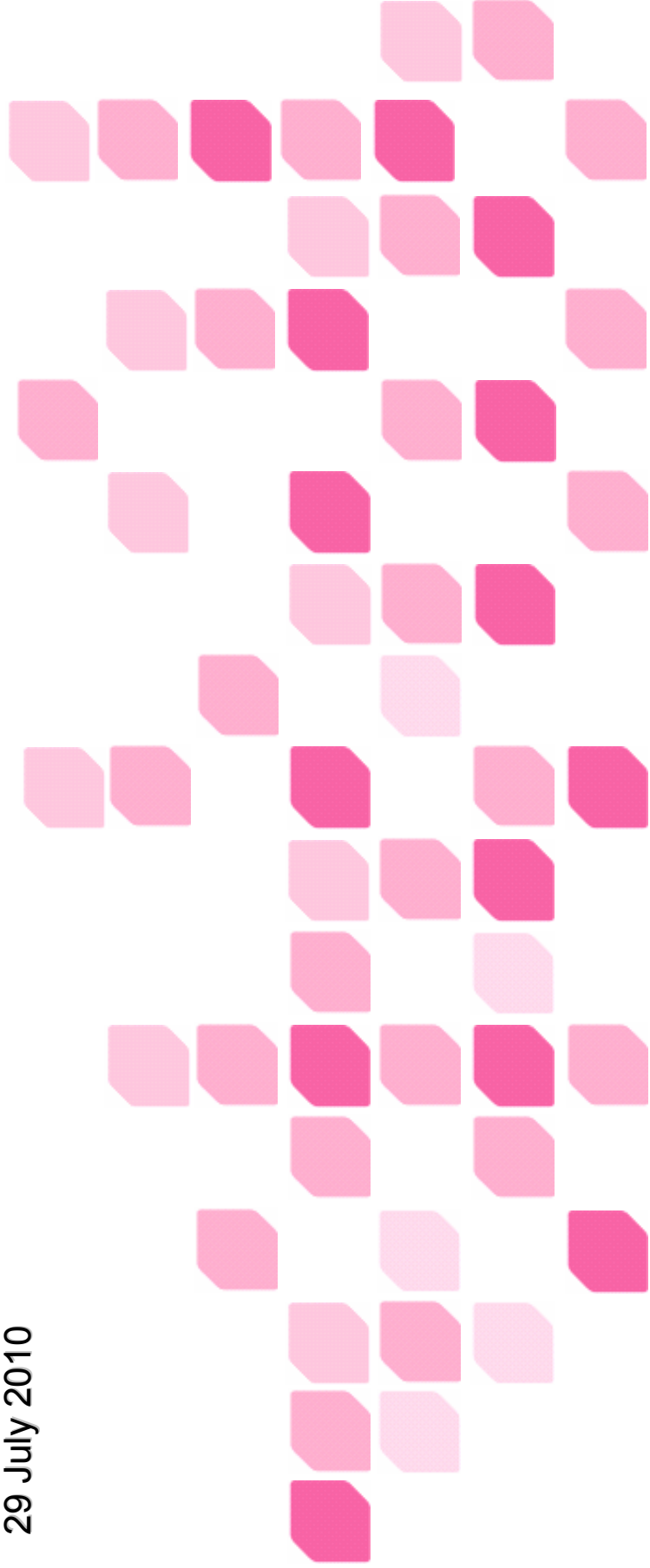
List of Carry Forward Schemes Funded Wholly or Partly from Capital Receipts	Carry forward request £'000	Capital Receipts Funding £000	Reject/Allow	Reject Total £000	Allow Total £000	Contractually Committed/Works On Site/Other Comments
Upgrade purchase & implementation of Civica system - delays to decision making process meant that new parking system was not implemented within original timescales. Balance to be carried-forward into 2010/11.	197	197	Reject - to be funded from corporate IT capital budget	197		The upgrade of the Civica system will be funded from the corporate IT capital budget.
Total Carry Forward Request - Urban Environment	1,915	1,521		1,118	403	
Urban Environment (HRA)						
Major Works – Void Conversions A carry forward into 2010/11 of £91k is sought to meet commitments outstanding on the 2009/10 programme. Delays in the programme are due to planning and party wall issues needing to be resolved	91	91	Allow - otherwise could jeopardise further grant funding.		91	1 Southwood Avenue is a hostel de-conversion which the Council has agreed to carry out as match funding for schemes funded by the Regional Housing Pot (targeted). Scheme should be completed in new year.
Total Carry Forward Request - Housing Revenue Account	91	91		0	91	
TOTAL	5,113	4,661		3,365	1,296	
Uncommitted Capital Receipts Available 2010/11					2,128	
Surplus/(Deficit)					832	

This page is intentionally left blank

Haringey Residents Survey 2009/10

TNS-BMRB

29 July 2010



© 2010 TNS-BMRB. All rights reserved



Issues covered

- Areas of personal concern
- Image of the council
- Service delivery
- Extra questions
 - Information and communication
 - The environment
 - Crime and anti-social behaviour
 - The community
- Young Persons Survey

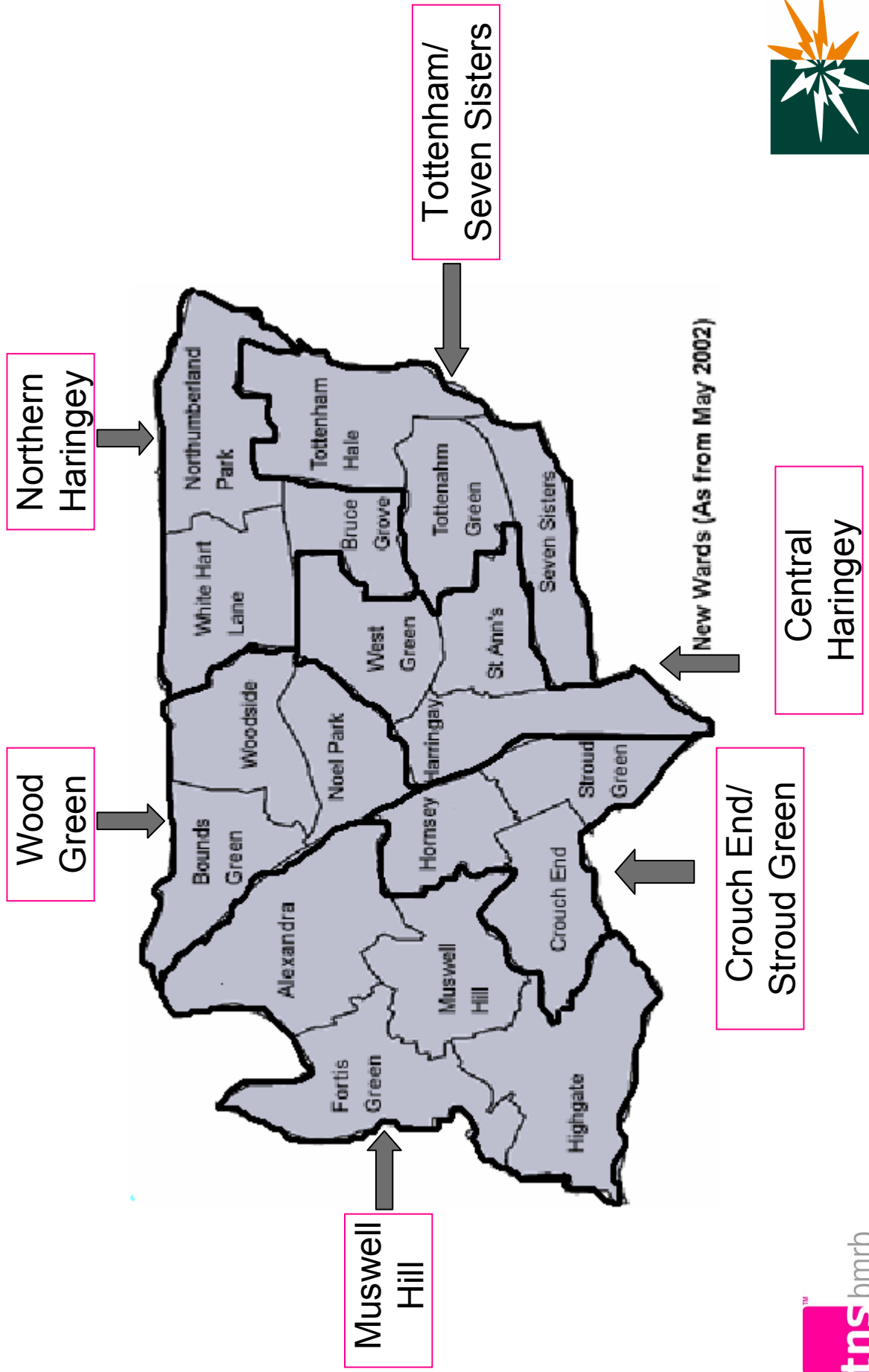
Methodology

- 1,055 adult interviews conducted in home and in street using CAPI
- Young persons survey comprising 242 interviews of youth aged 11 to 17
- Fieldwork conducted from 1 – 28 February 2010
- Representative quota sample set on age, gender, ethnic origin, tenure and the working status of women using the 2001 Census
- 88 sample points across the borough
- The survey data was weighted by age within gender, using the 2001 Census

Sample profile

	Set (%)	Achieved (%)	Achieved (Nos)
Men*	48	45	479
Women*	52	55	576
18-34*	43	38	402
35-59*	40	44	469
60+*	17	17	184
White	66	67	715
Mixed			
Black	34	31	331
Asian			
Other			
Owner occupier, private rent, HA	80	81	854
Council rent	20	19	200

WARDS AND AREA BOUNDARIES

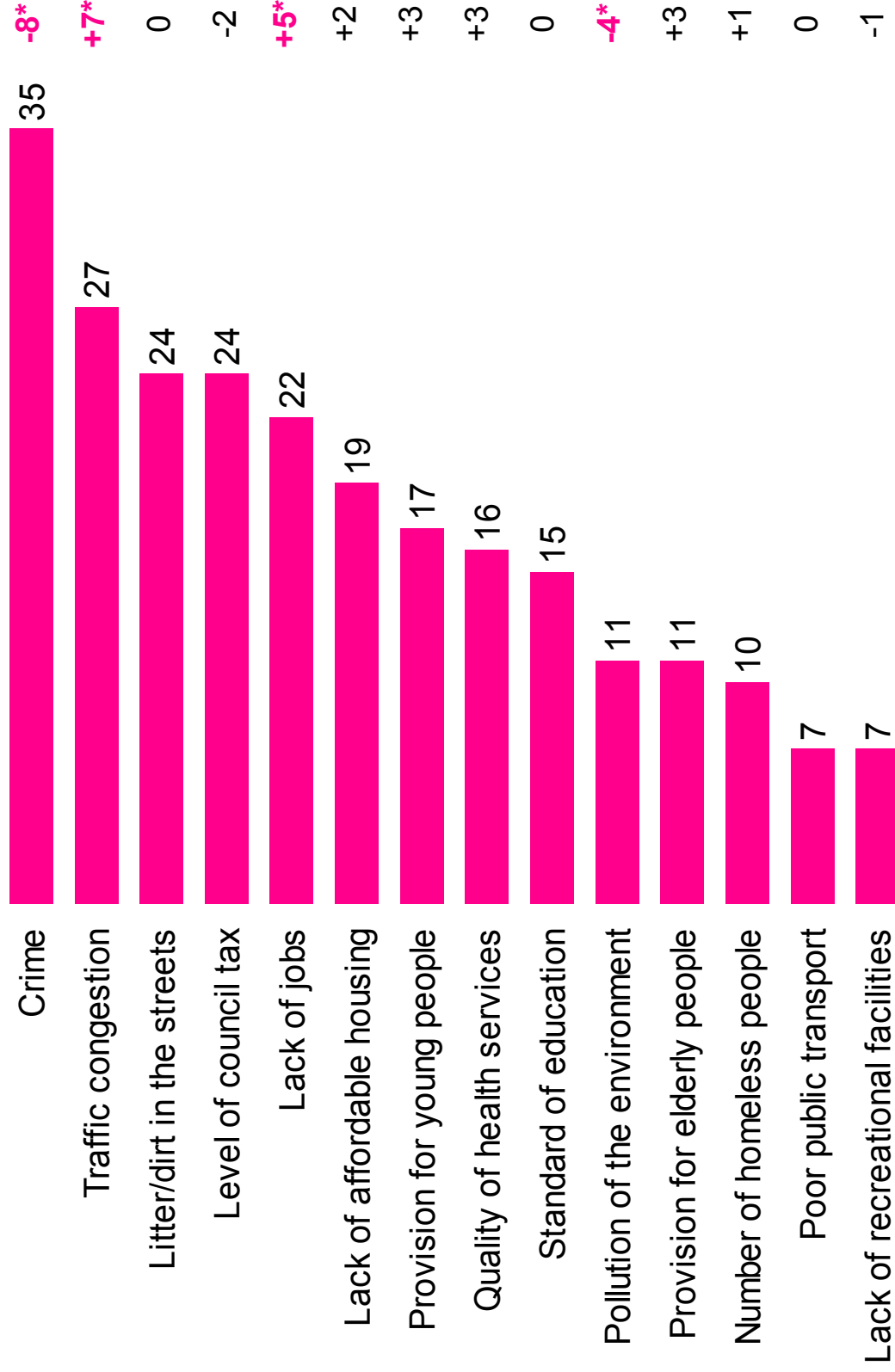


Areas of personal concern

Residents' personal concerns

Haringey 2009/10

Change from 2008/09



Source: Q2 Which three of these are you personally most concerned about?
Base: All respondents (1055)

* significant



Haringey Council

Significant differences from 2008/09

More concern	
Traffic congestion	+7
Lack of jobs	+5
Less concern	
Crime	-8
Pollution of the environment	-4

Significant differences to London

More concern in Haringey

Traffic congestion	+5
Number of homeless people	+3

Less concern in Haringey

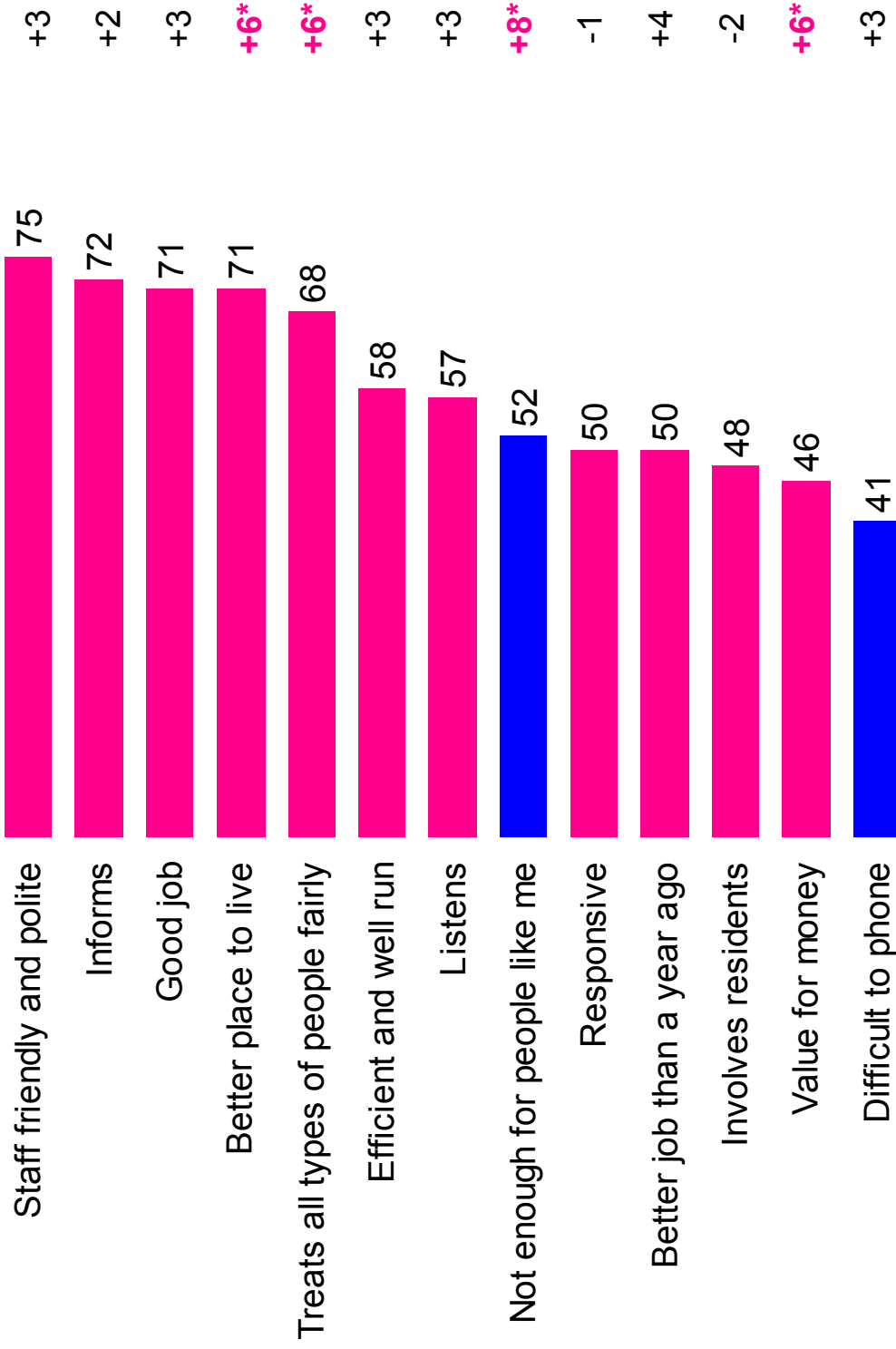
Crime	-6
Lack of jobs	-4

Image of the council

Image of the council

% Saying Great Deal / Some Extent

Change from 2008/09



Source: Q3 These are some things which other people have said about their council. To what extent do you think these statements apply to your borough?
Base: All respondents (1055)

* significant



Haringey Council

Significant differences from 2008/09

Better	
Better place to live	+6
Treats people fairly	+6
Value for money	+6
Worse	
Not enough for people like me	+8

Significant differences to London

Better

Better job than a year ago

+5

Worse

Efficient and well run

-7

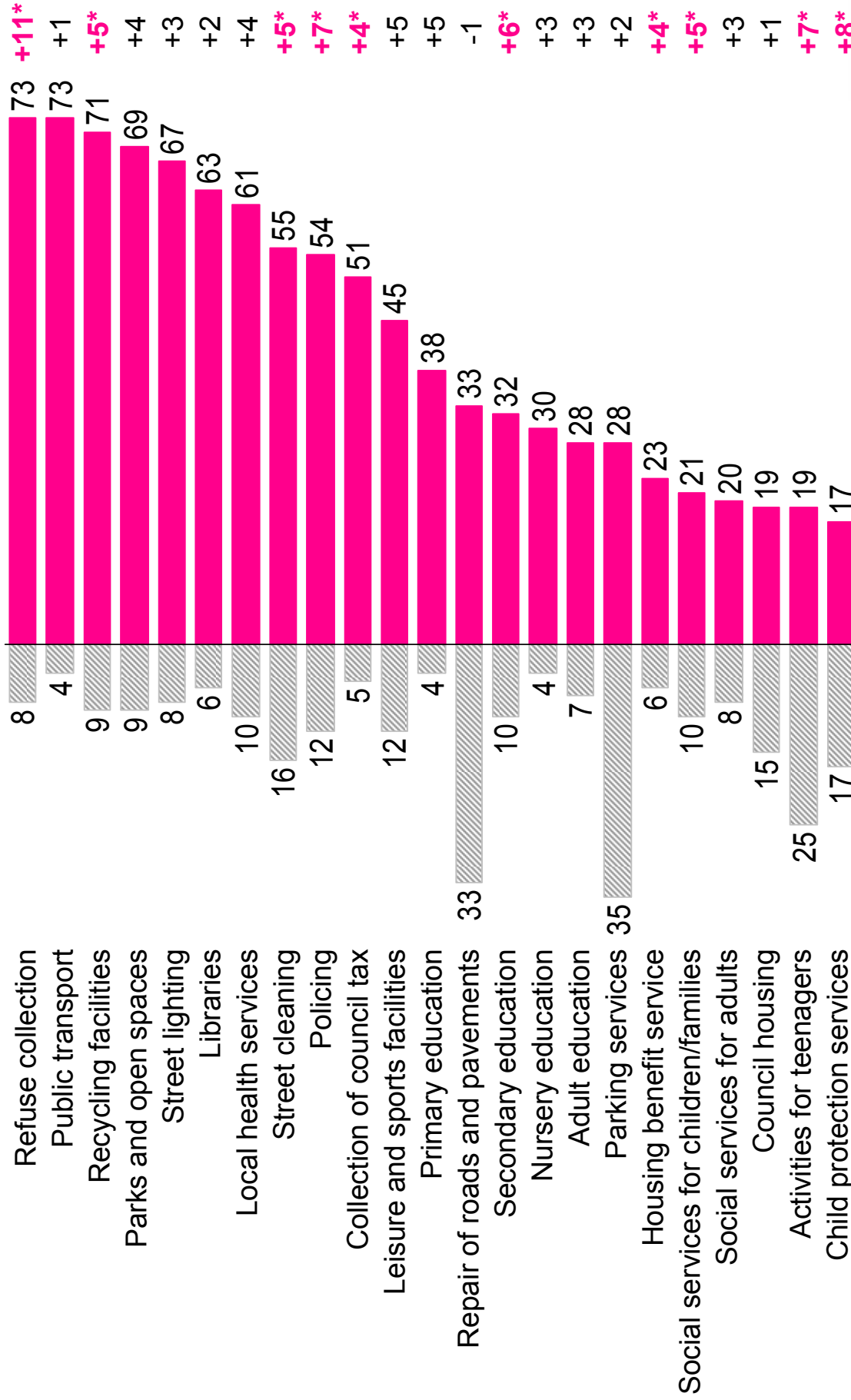
Not enough for people like me

+6

Service delivery

Perceived service delivery

Change from 2008/09



▨ Poor - Extremely Poor ■ Good - Excellent

* significant

Source: Q4 I would like to ask you about local services in this area. What is your opinion of?

Base: All respondents (1055)



Haringey Council

Differences from 2008/09

Up		
Refuse collection	+11	
Child protection services	+8	
Policing	+7	
Activities for teenagers	+7	
Secondary education	+6	
Recycling facilities	+5	
Street cleaning	+5	
Social services for children & families	+5	
Collection of council tax	+4	
Housing benefit service	+4	

Down

No significant changes

Significant differences to London

Better

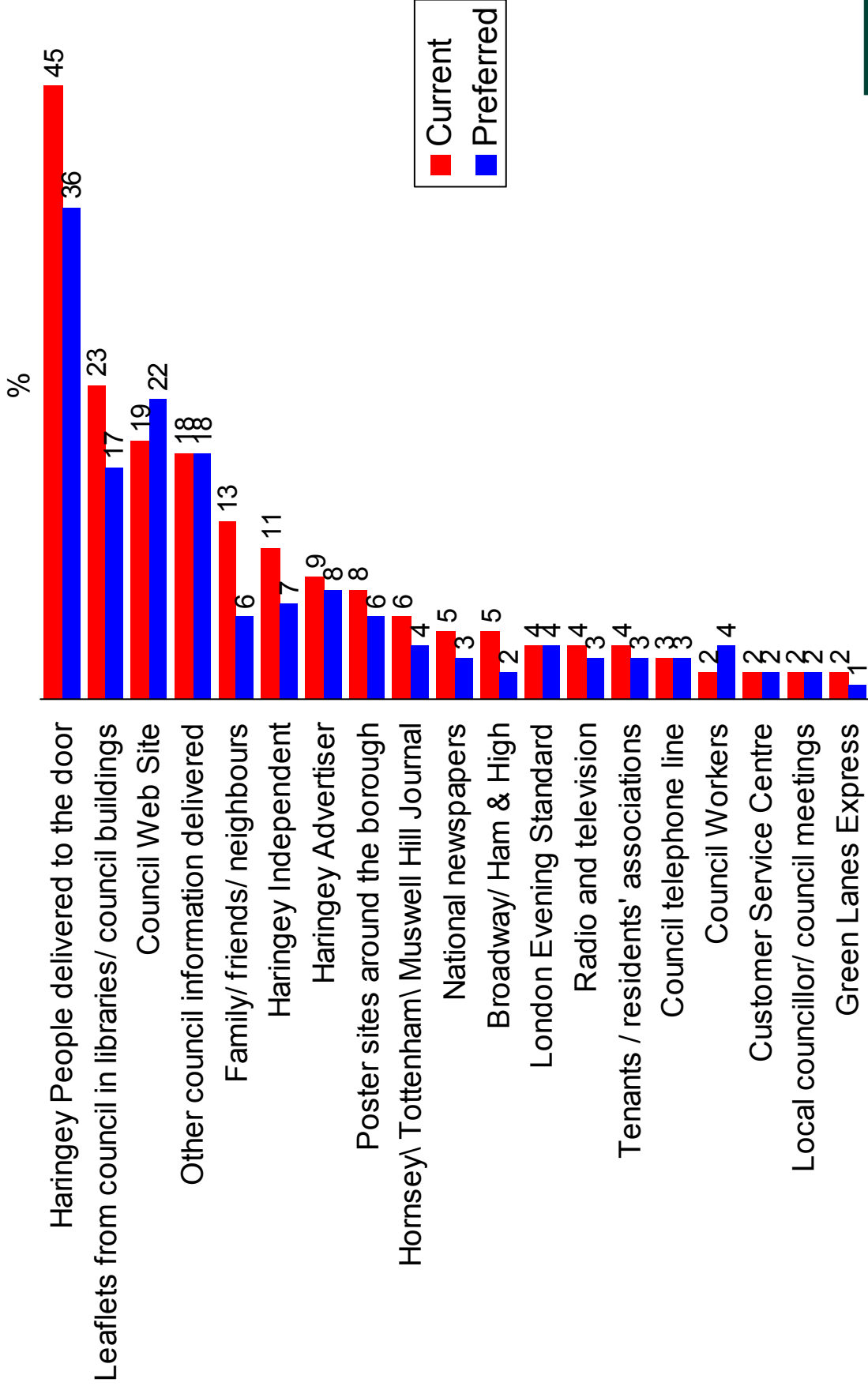
No significant differences

Worse

Collection of council tax	-13
Repair of roads and pavements	-7
Adult education	-7
Street lighting	-5
Local health services	-5
Parking service	-5
Social services for adults	-5
Social services for children/families	-4

Information and communication

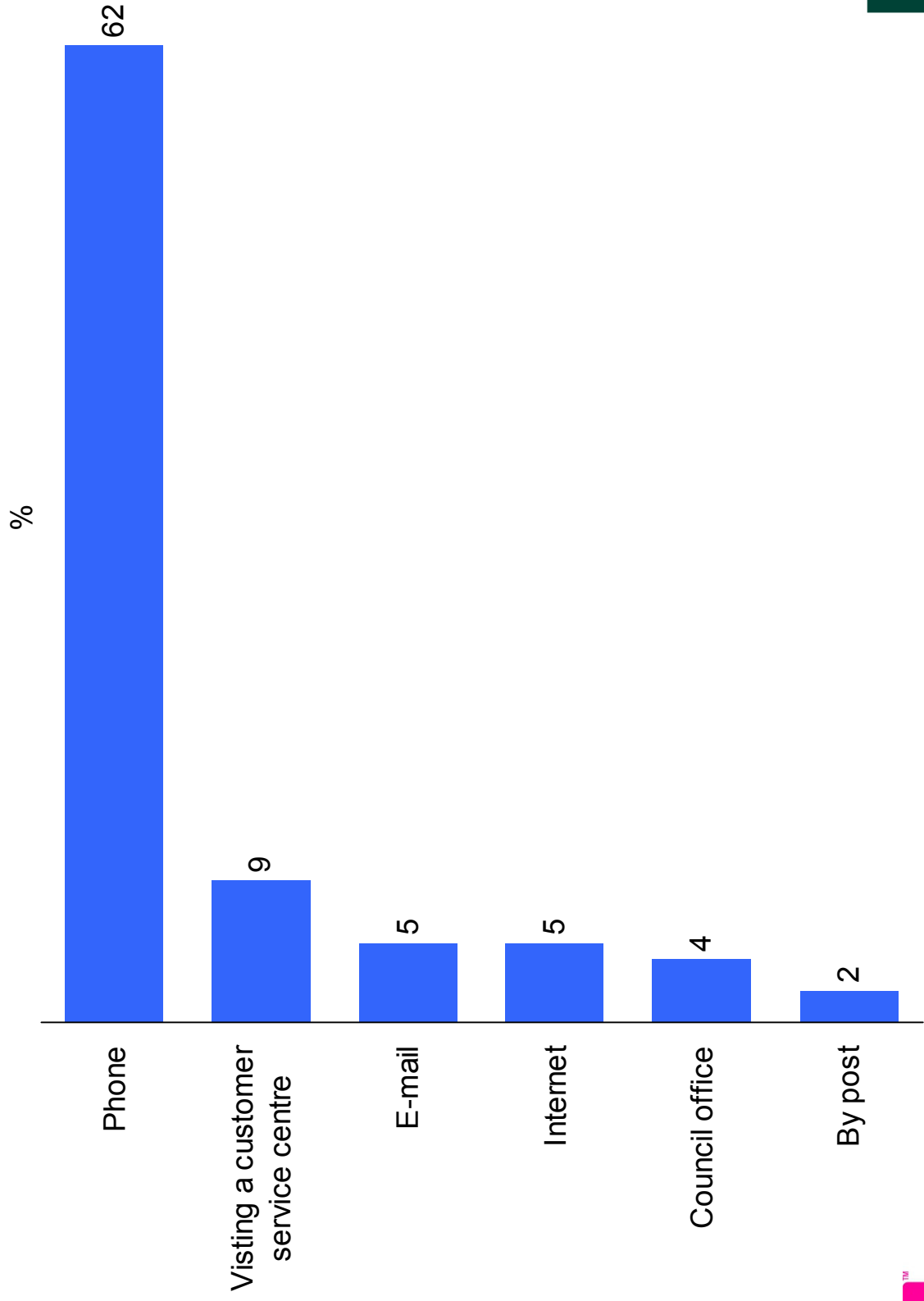
Sources of information about the Council



Source: Q1 From which of these sources do you get most of your information about what Haringey Council is doing? Q2 From which of these sources would you prefer to get your information about what Haringey Council is doing?
 Base: All respondents (1055)



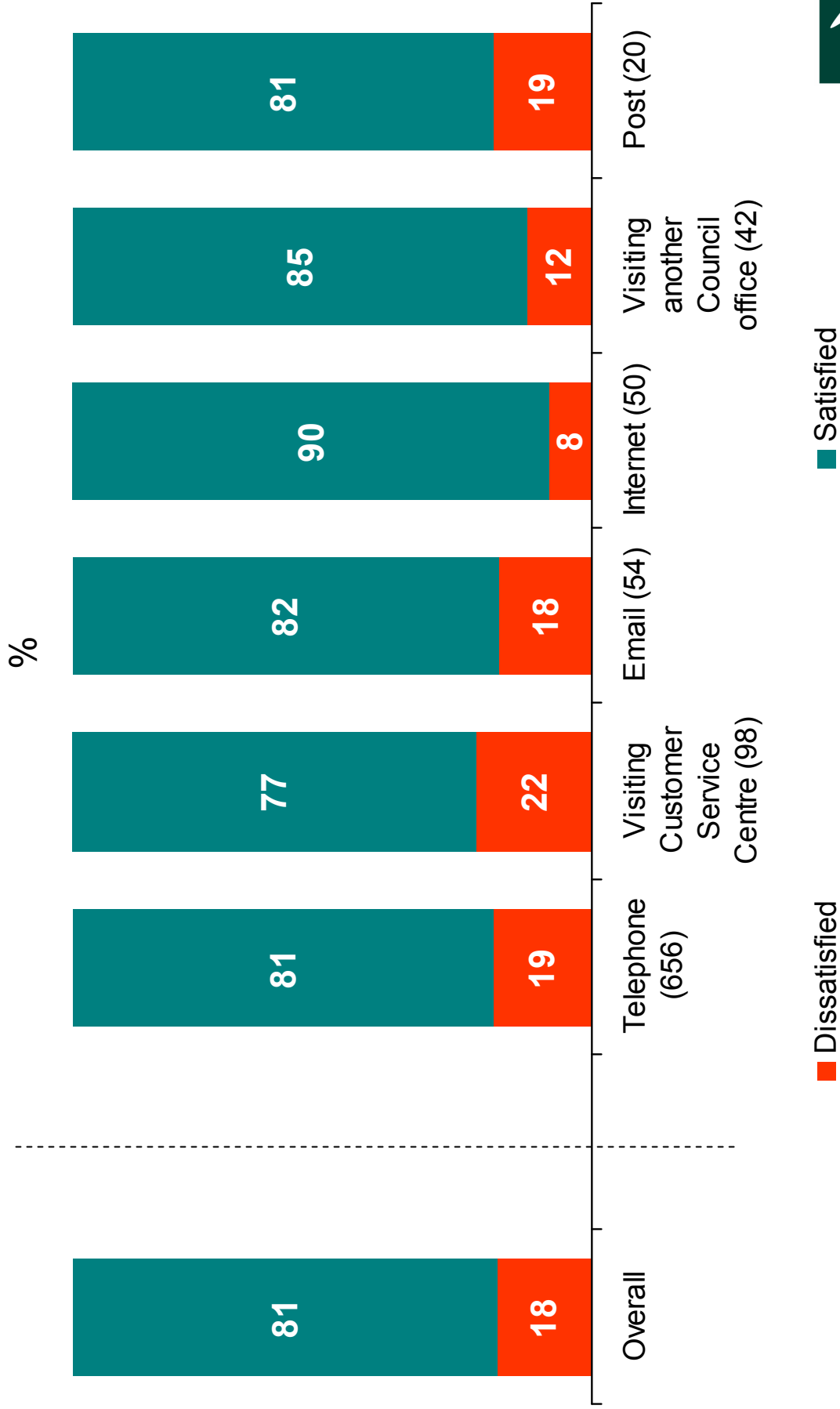
Method of contacting the Council



Source: Q3 Thinking about the last time you contacted the council, how did you do so?
Base: All respondents (1055)



Satisfaction with contact



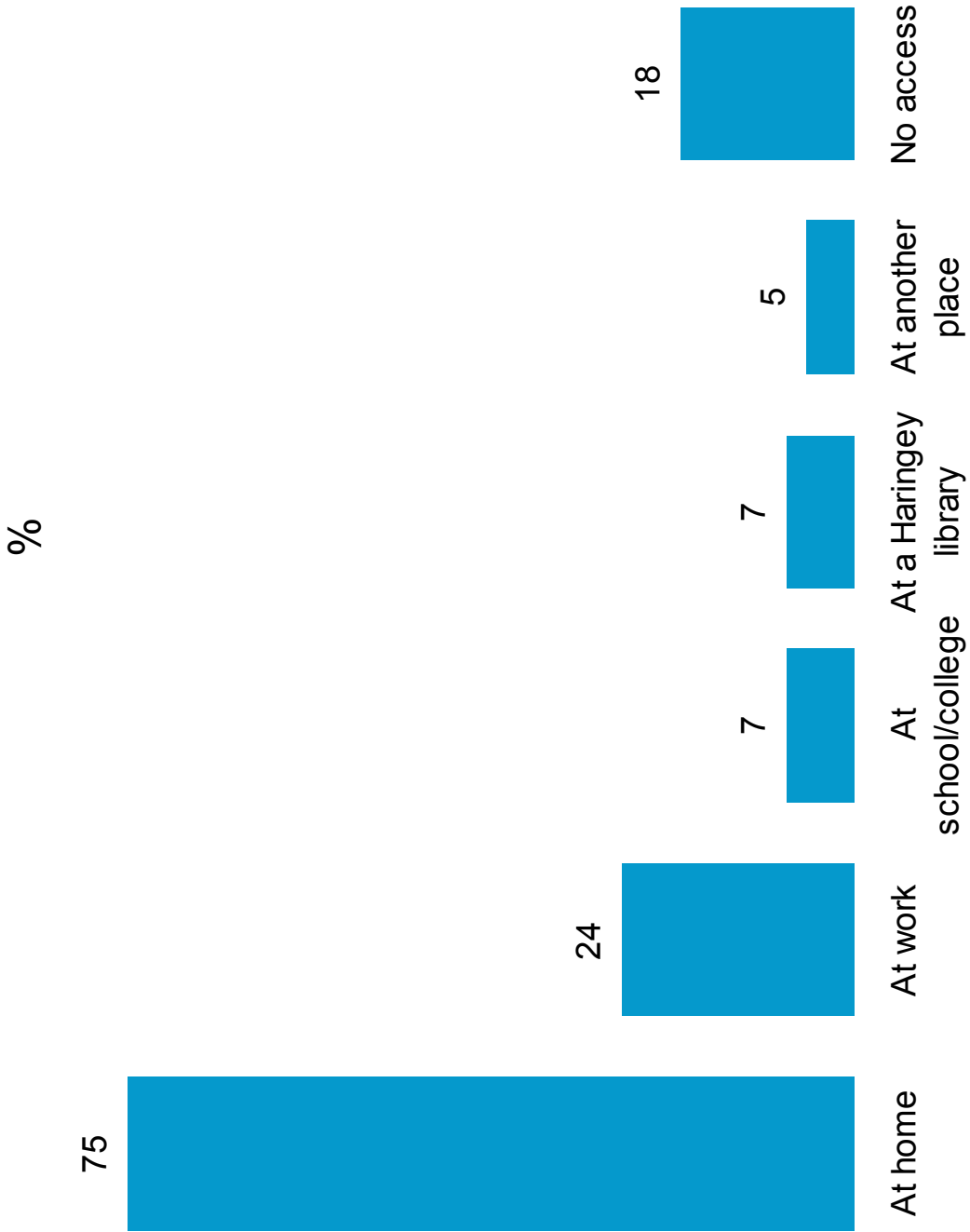
Source: Q4 And how satisfied were you generally with this method of contacting the Council?
 Base: All respondents who have contacted the council (922)

■ Dissatisfied

■ Satisfied



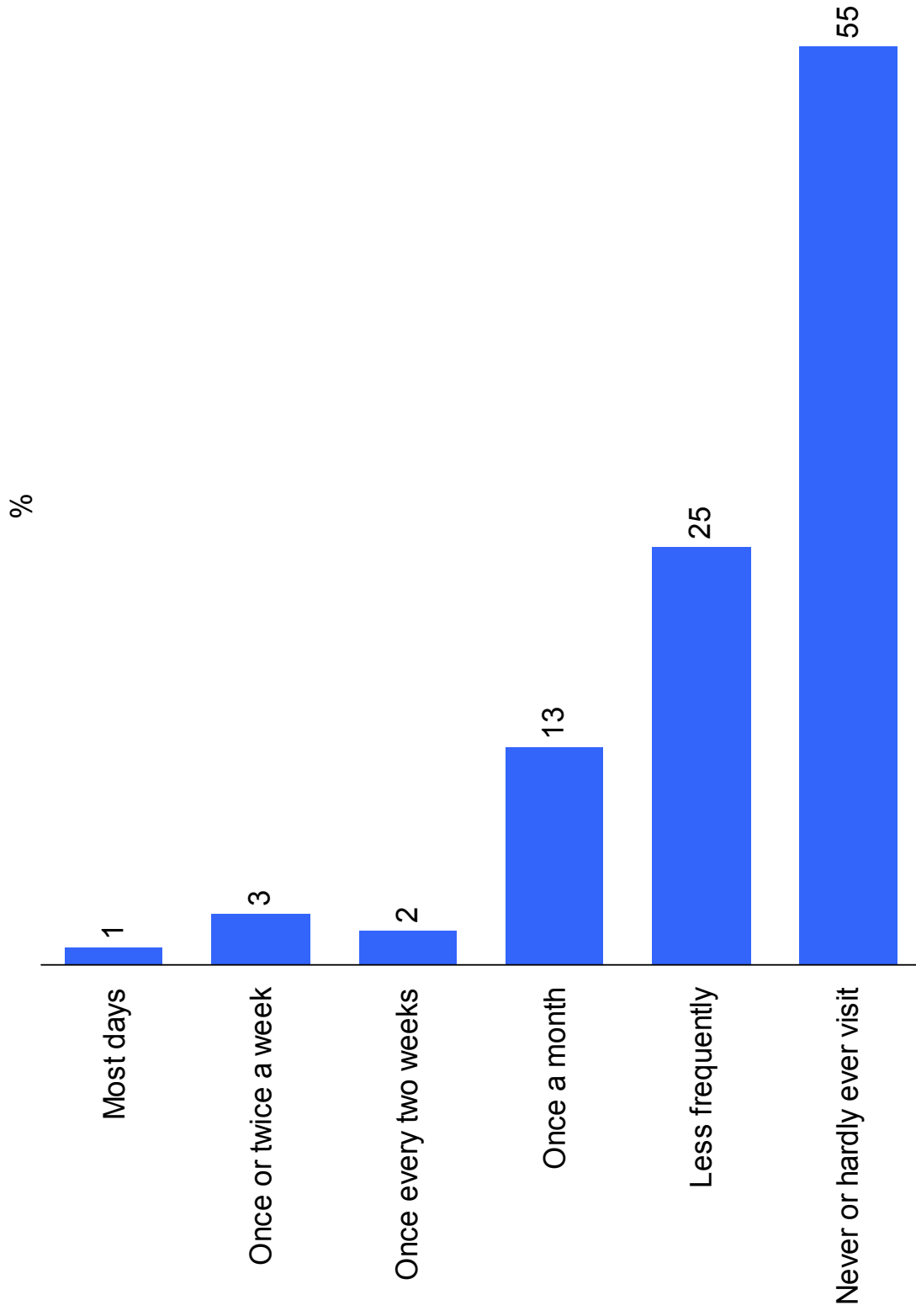
Internet access



Source: Q18 Do you have access to the Internet?
Base: All respondents (1055)



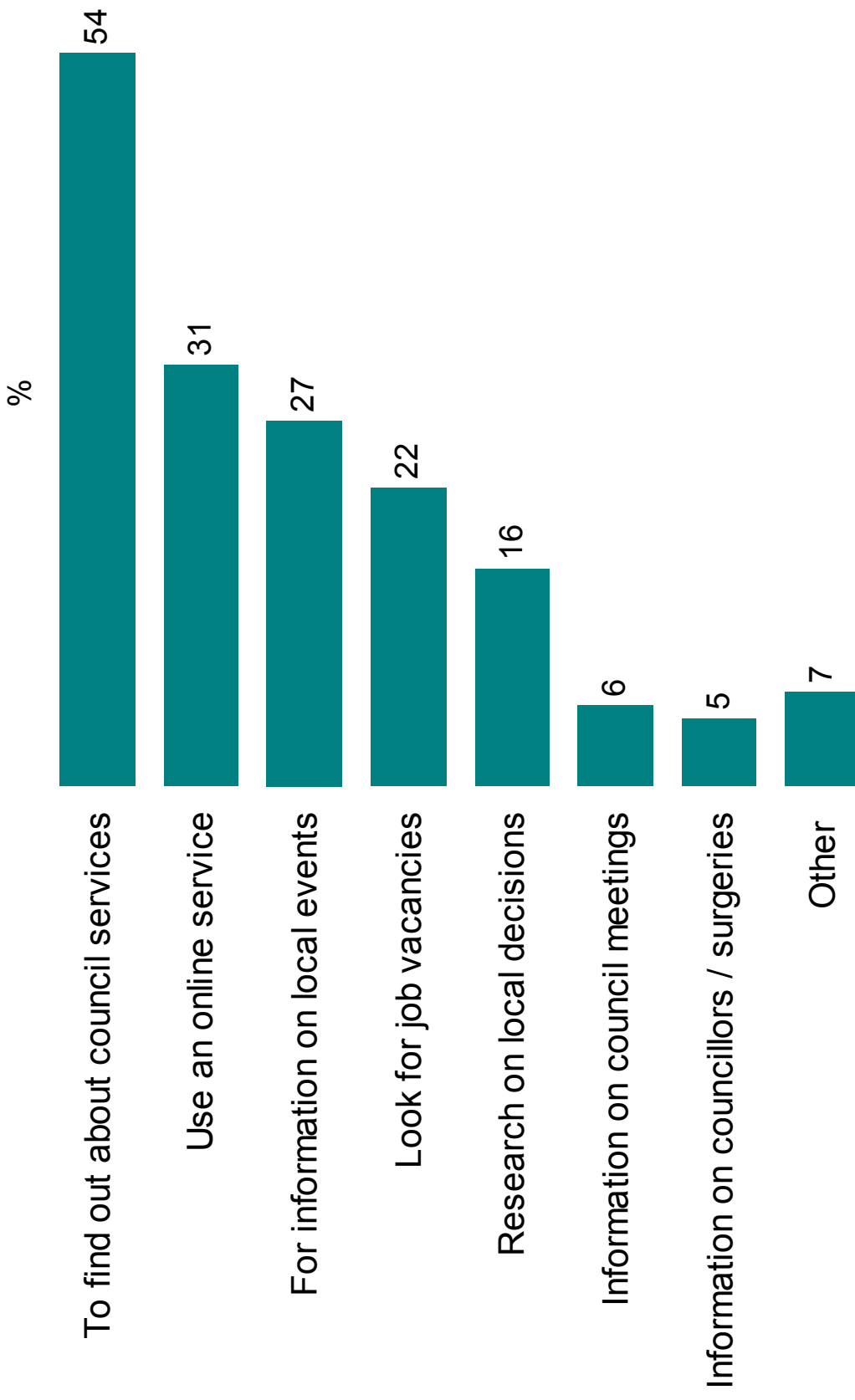
How often do you visit the Council's website



Source: Q5 How often do you visit the Council's website?
Base: All respondents (1055)

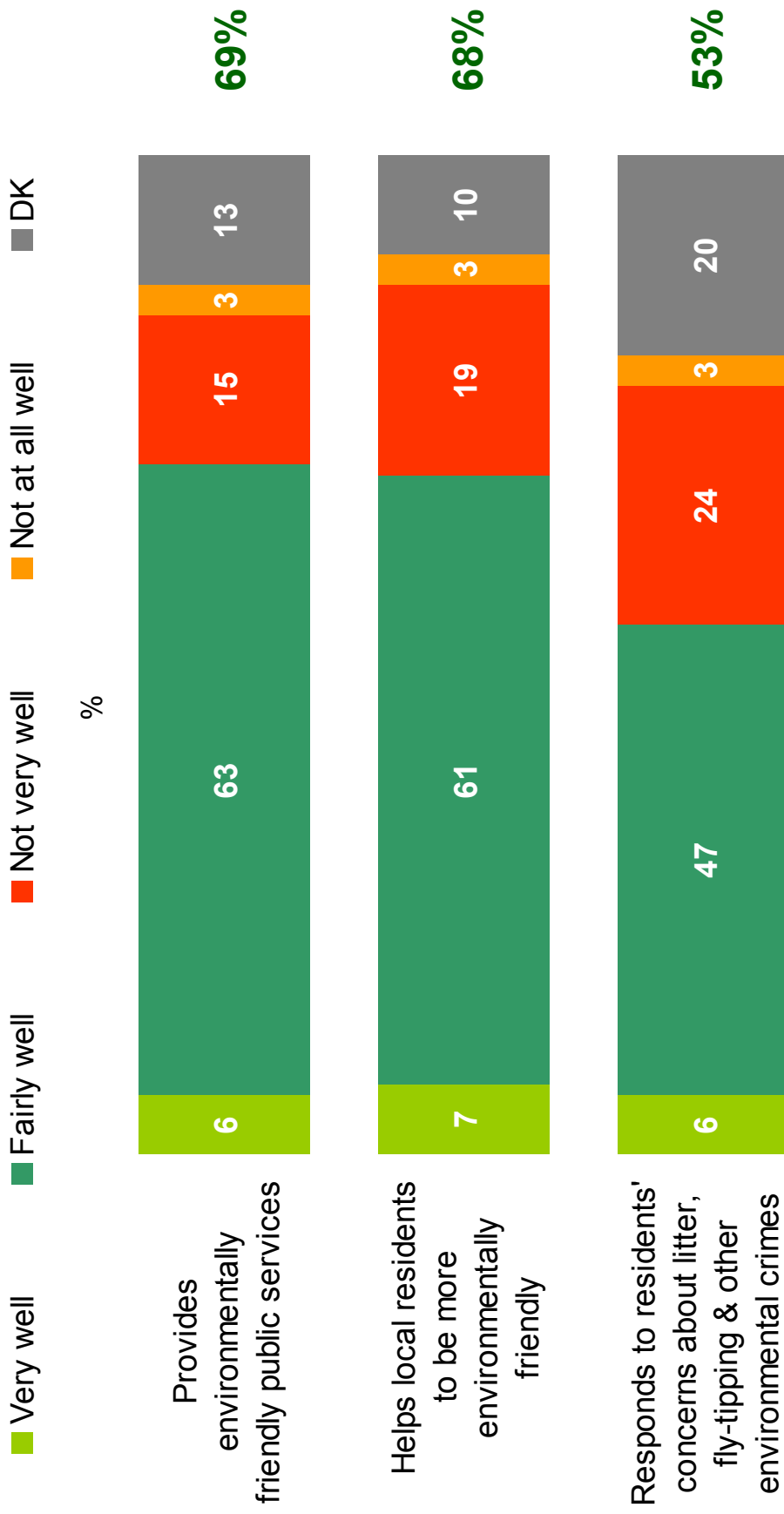


Main reasons for visiting the website



The environment

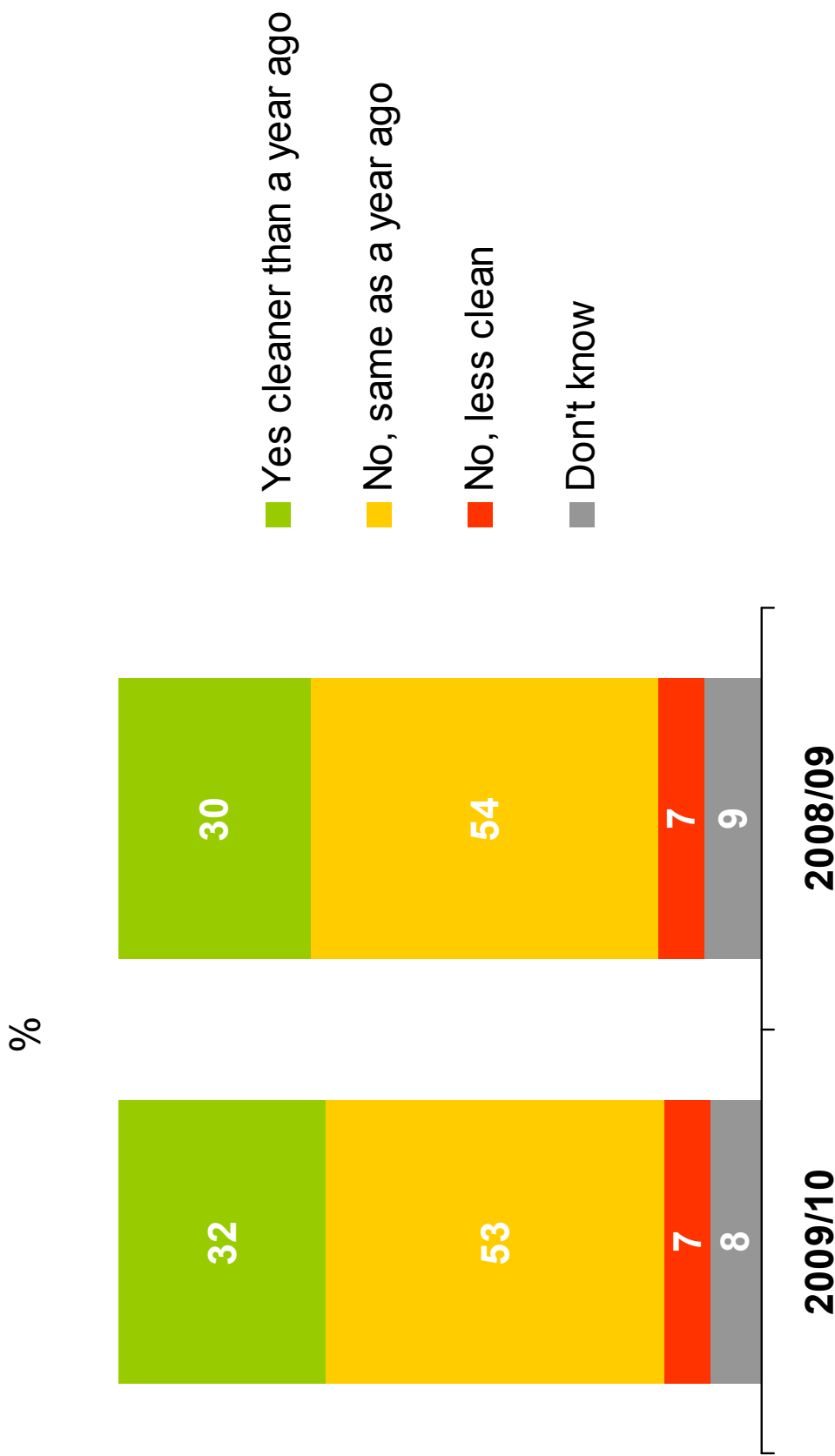
How well do you think the council ...?



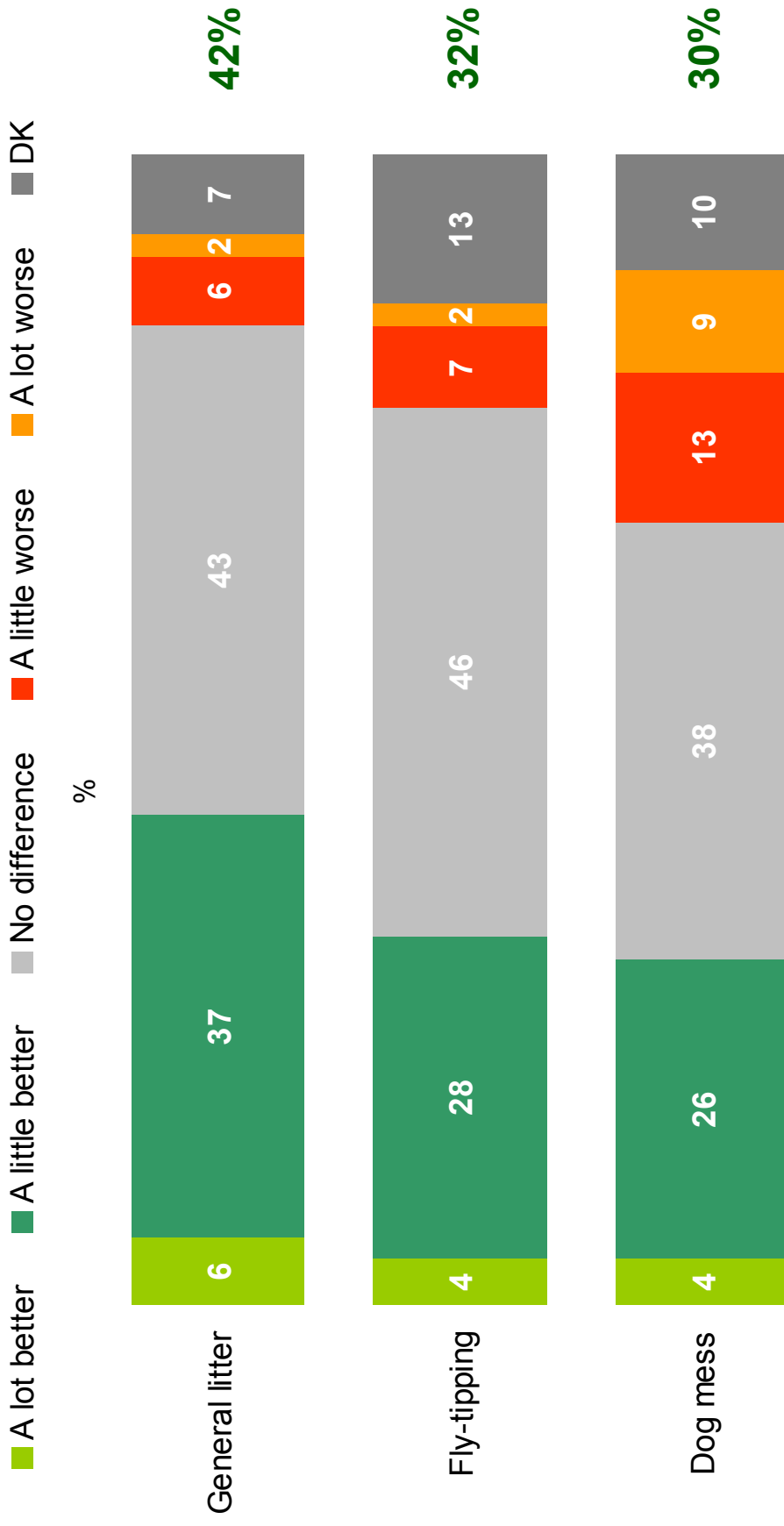
Source: Q7 How well do you think the council do the following?
 Base: All respondents (1055)



Is Haringey cleaner than a year ago?



How clean are the streets compared with a year ago with regards to ...?



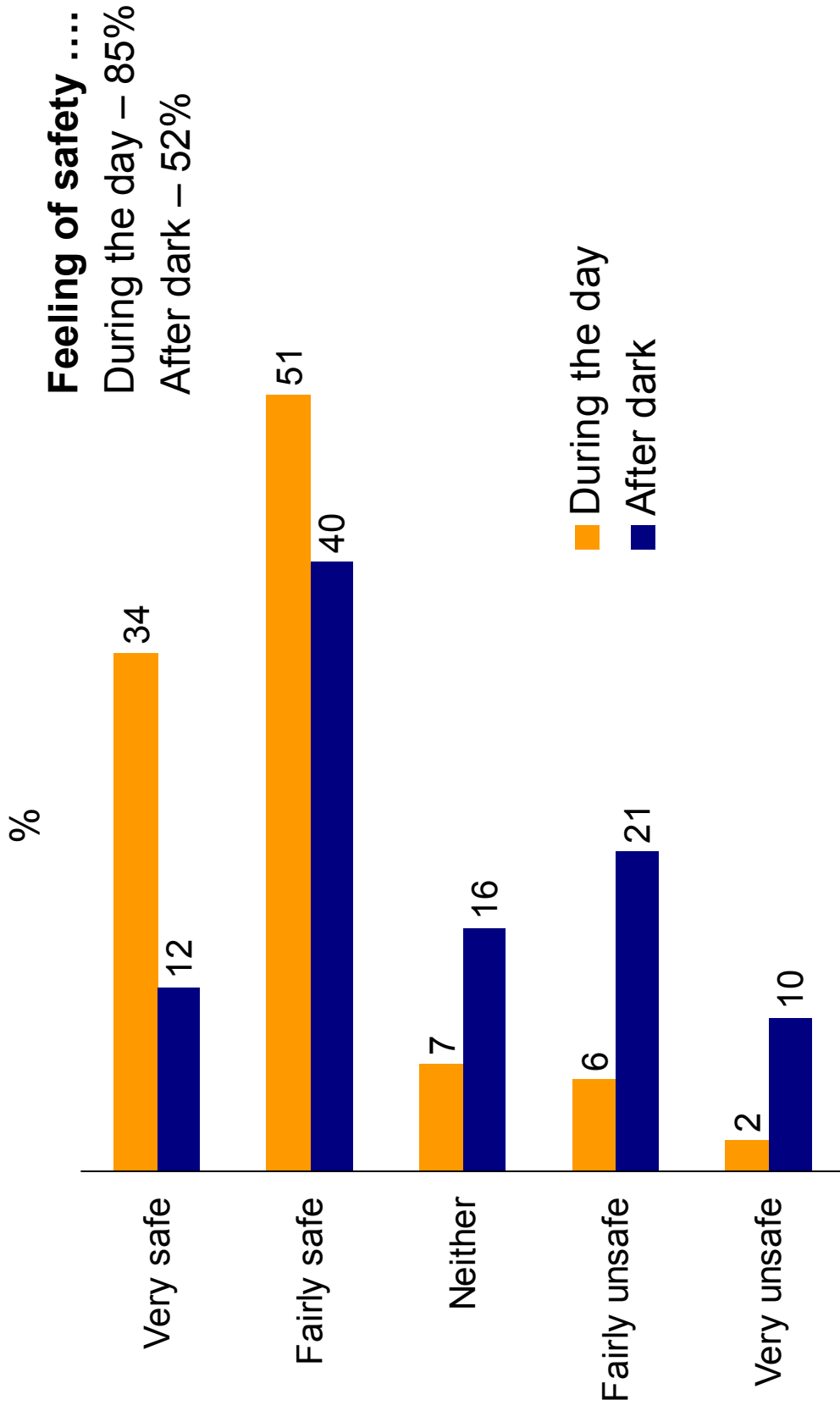
Source: Q9 For each of the following, please can you tell me to what extent the streets in your area are cleaner or not as clean as they were a year ago ...?
 Base: All respondents (1055)



Crime and anti-social behaviour

Safety concerns of Haringey residents

2009/10



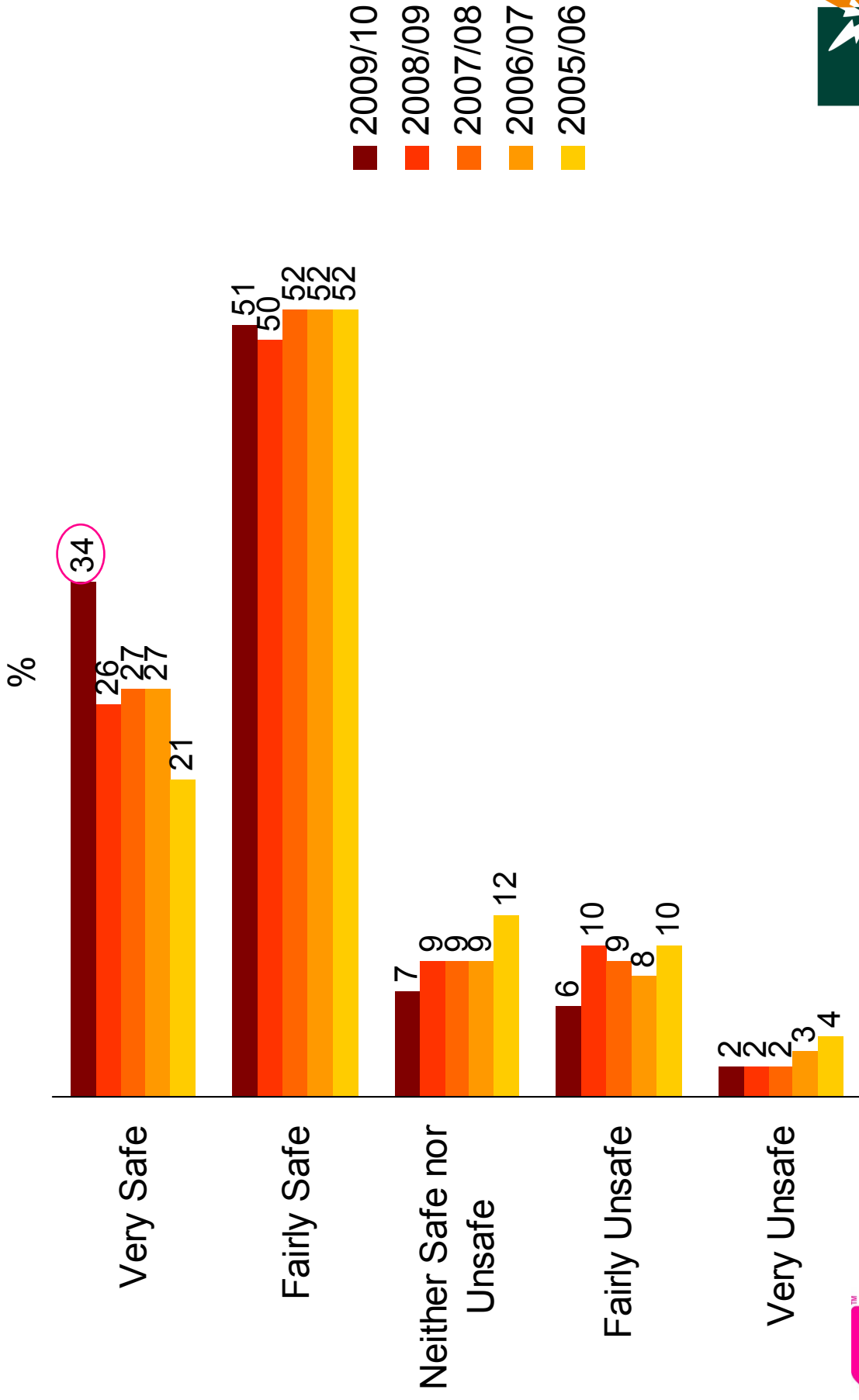
Source: Q10 How safe or unsafe do you feel when outside in your area during the day? Q11 How safe or unsafe do you feel when outside in your local area after dark?
 Base: All respondents (1055)





Safety concerns of Haringey residents

During the day

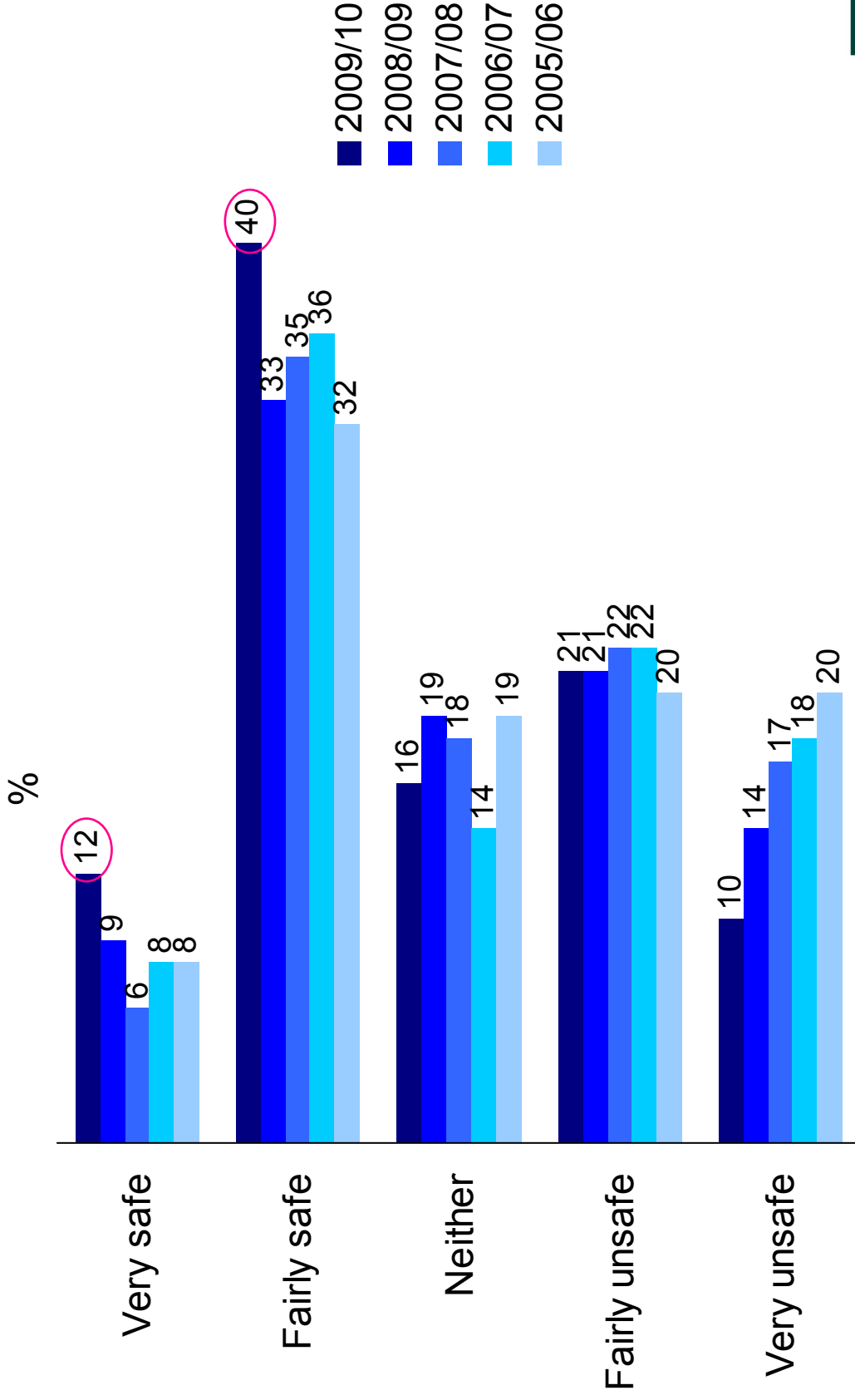


Source: Q10 How safe or unsafe do you feel when outside in your area during the day?
 Base: All respondents (c.1000)



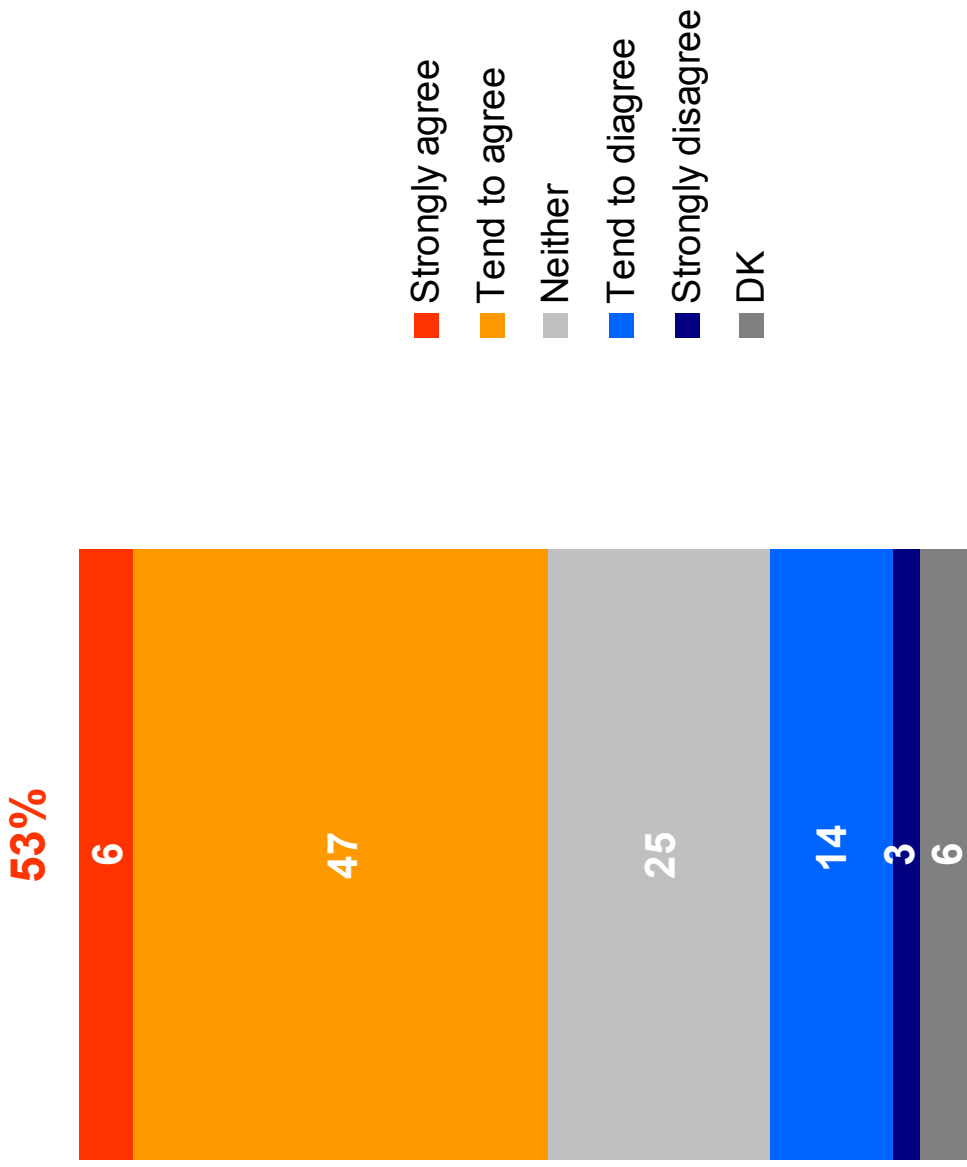
Safety concerns of Haringey residents

After dark



Source: Q11 How safe or unsafe do you feel when outside in your local area after dark?
Base: All respondents (c.1000)

The police and other local services are successfully dealing with anti-social behaviour and crime in the area



- Strongly agree
- Tend to agree
- Neither
- Tend to disagree
- Strongly disagree
- DK

The community

To what extent do you agree that the local area is a place where people from different backgrounds get on well together?

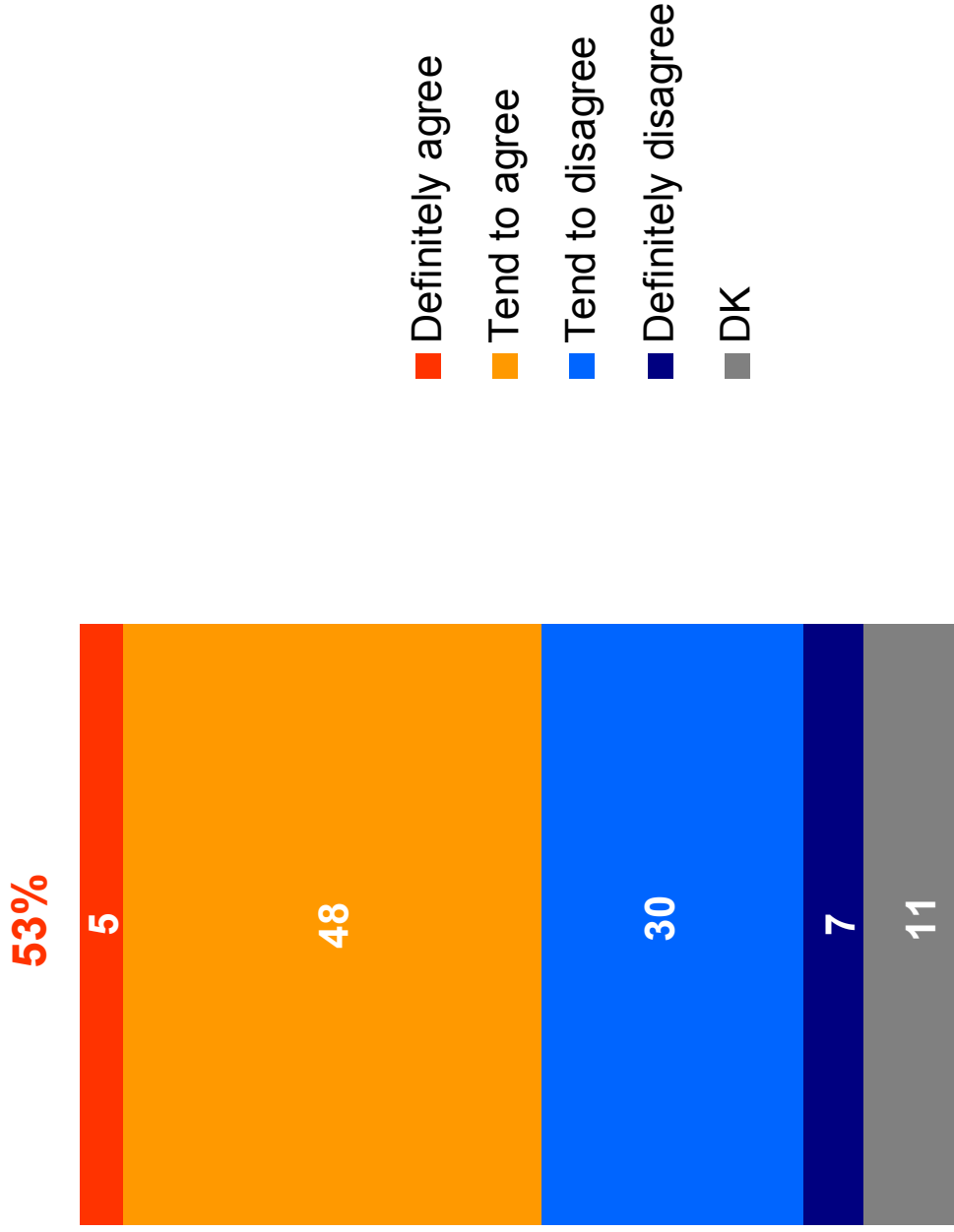


Source: Q13 To what extent do you agree or disagree that your local area is a place where people from different backgrounds get on well together?
 Base: All respondents (1055)



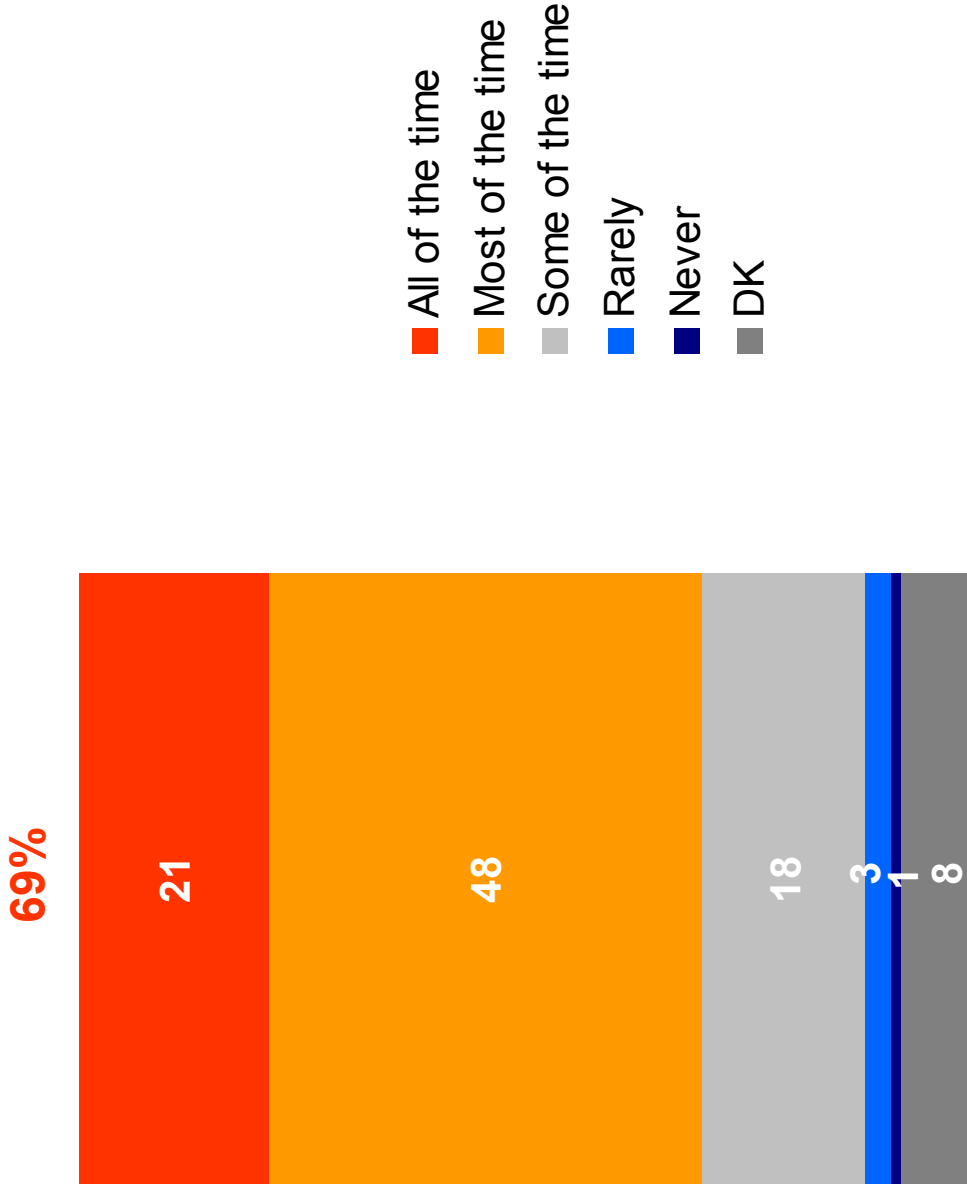
Haringey Council

Do you agree or disagree that you can influence decisions affecting your local area?



36%

In the last year have you been treated with respect and consideration by your local public services?



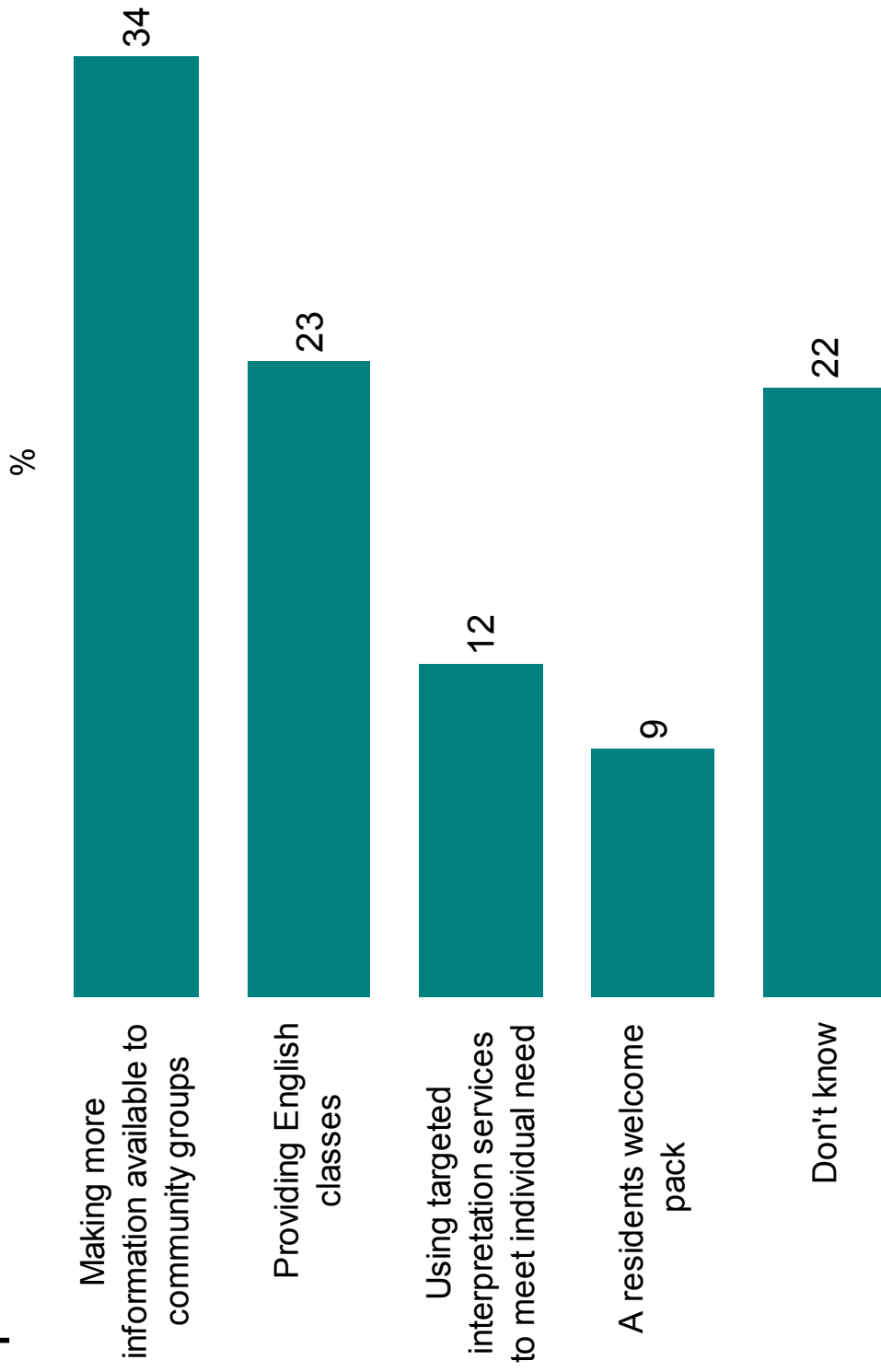
5%



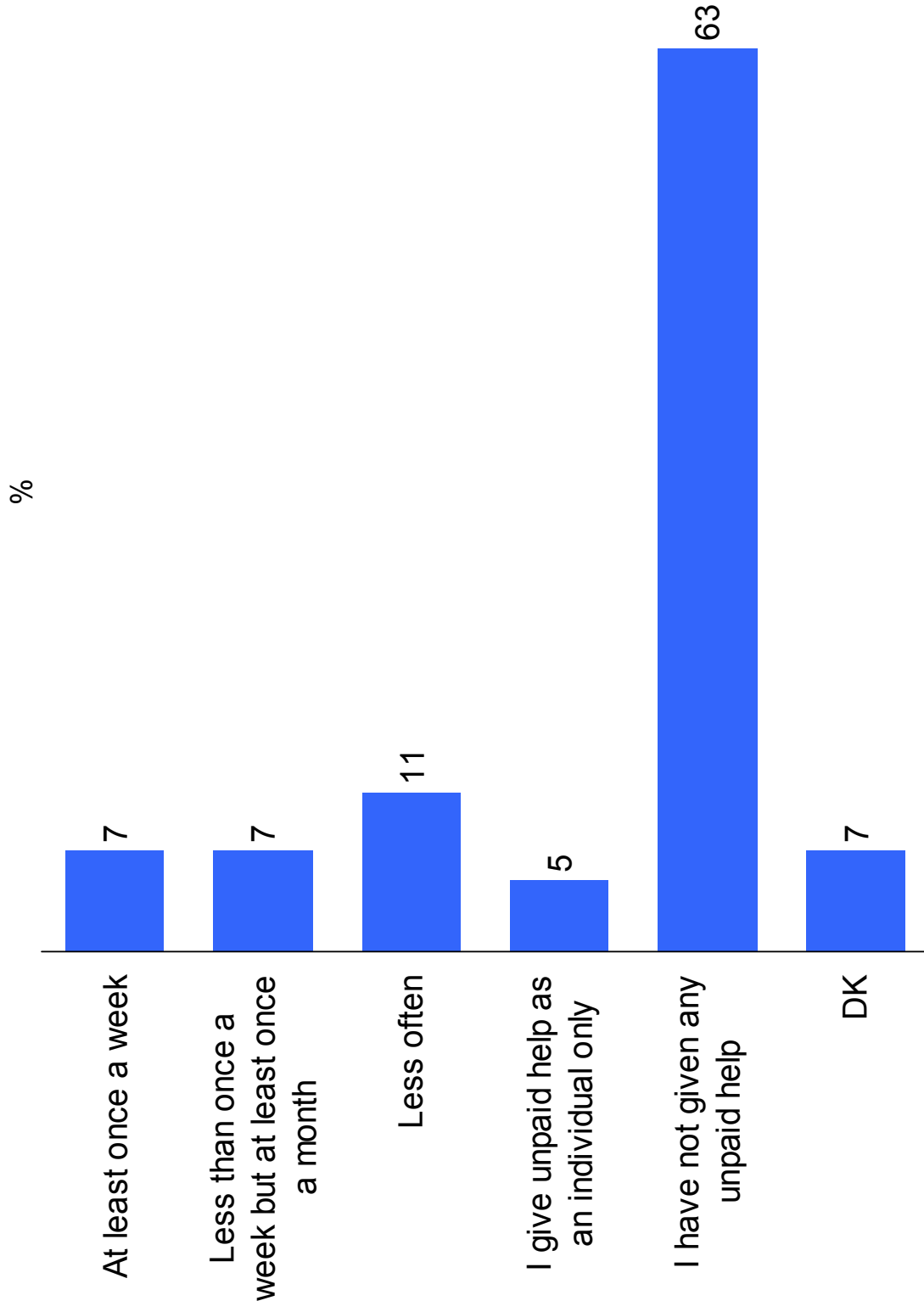
Source: Q14 In the last year would you say that you have been treated with respect and consideration by your local public services?
Base: All respondents (1055)



A third of residents think the best way to improve community cohesion is by making more information available to community groups



Volunteering over the last 12 months



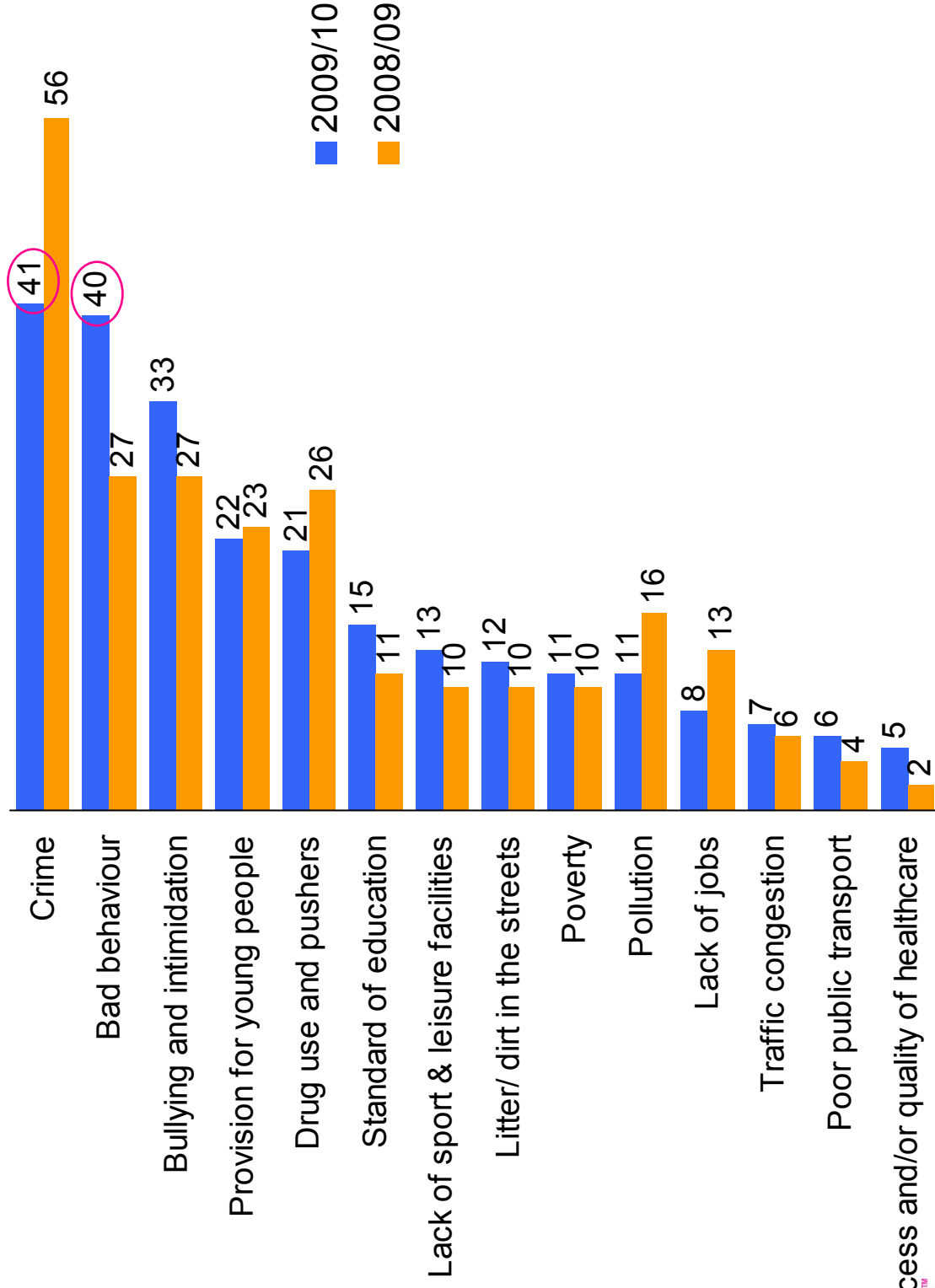
Source: Q17 Overall, about how often over the last 12 months have you given unpaid help to any group(s), club(s) or organisation(s)?
Base: All respondents (1055)



Young persons survey

Areas of personal concern

Compared with 2008/09



How much do you know about your local council?

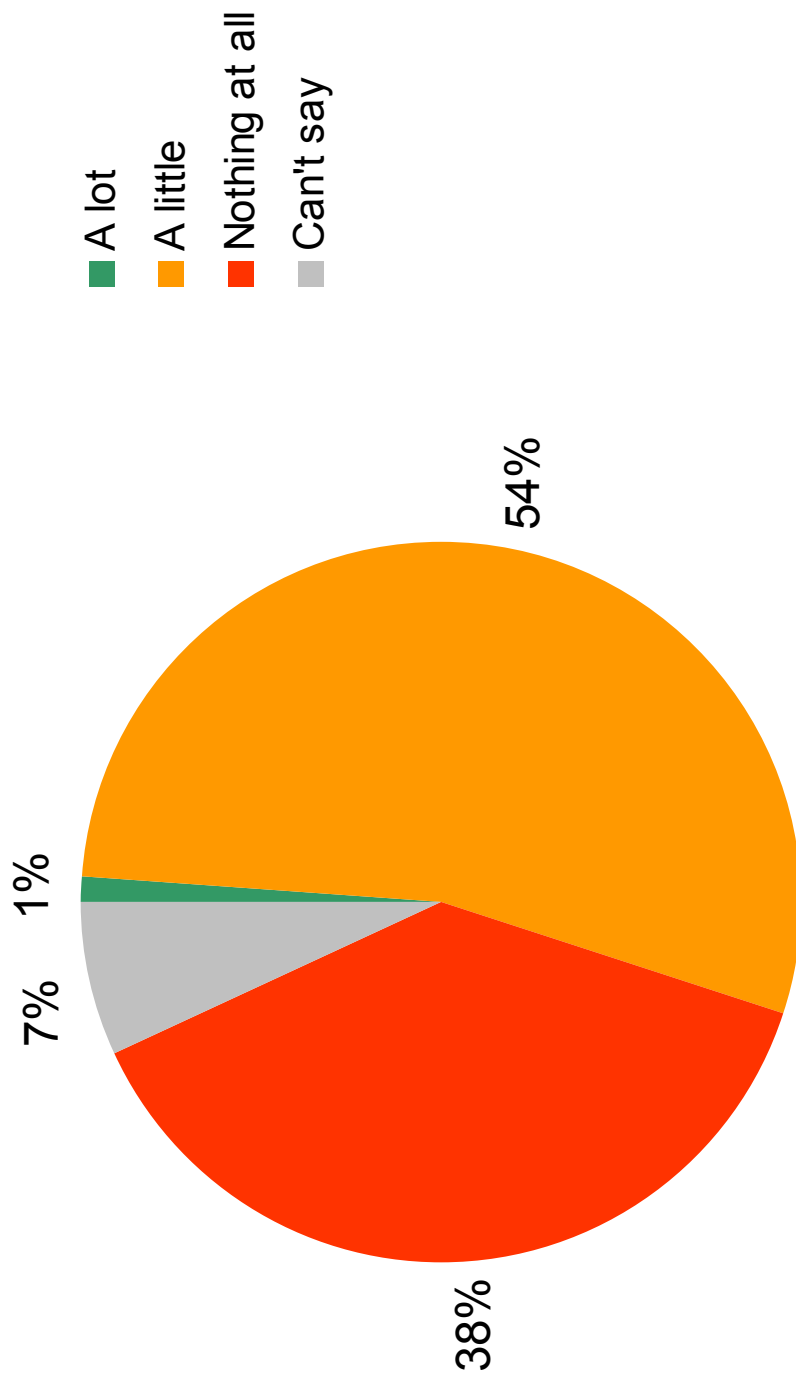
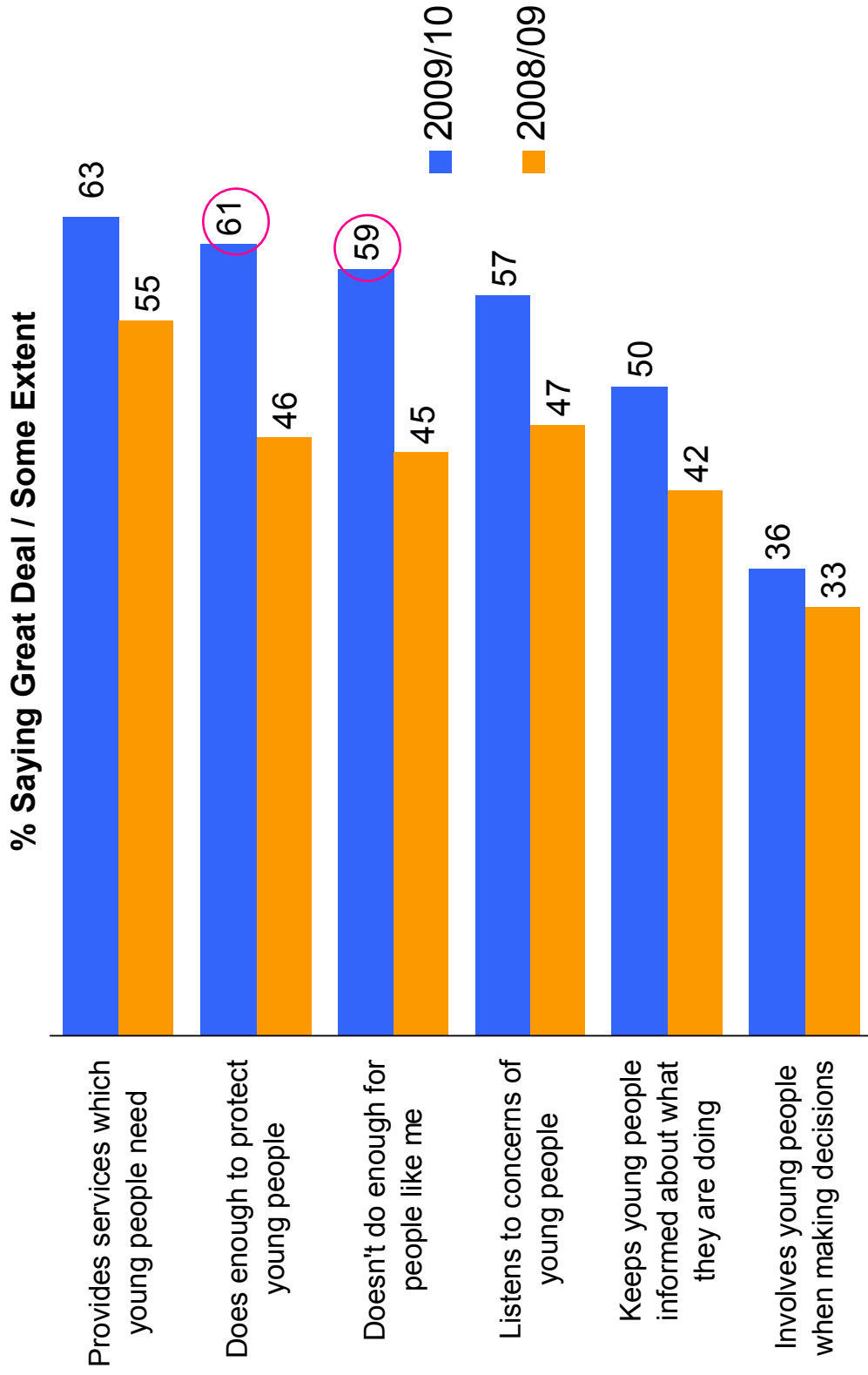


Image of the Council Compared with 2008/09



Source: Q3 These are some things which other people have said about their council. To what extent do you think these statements apply to your council?

Base: All respondents aged 11-17 who know a lot or a little about their council (134)

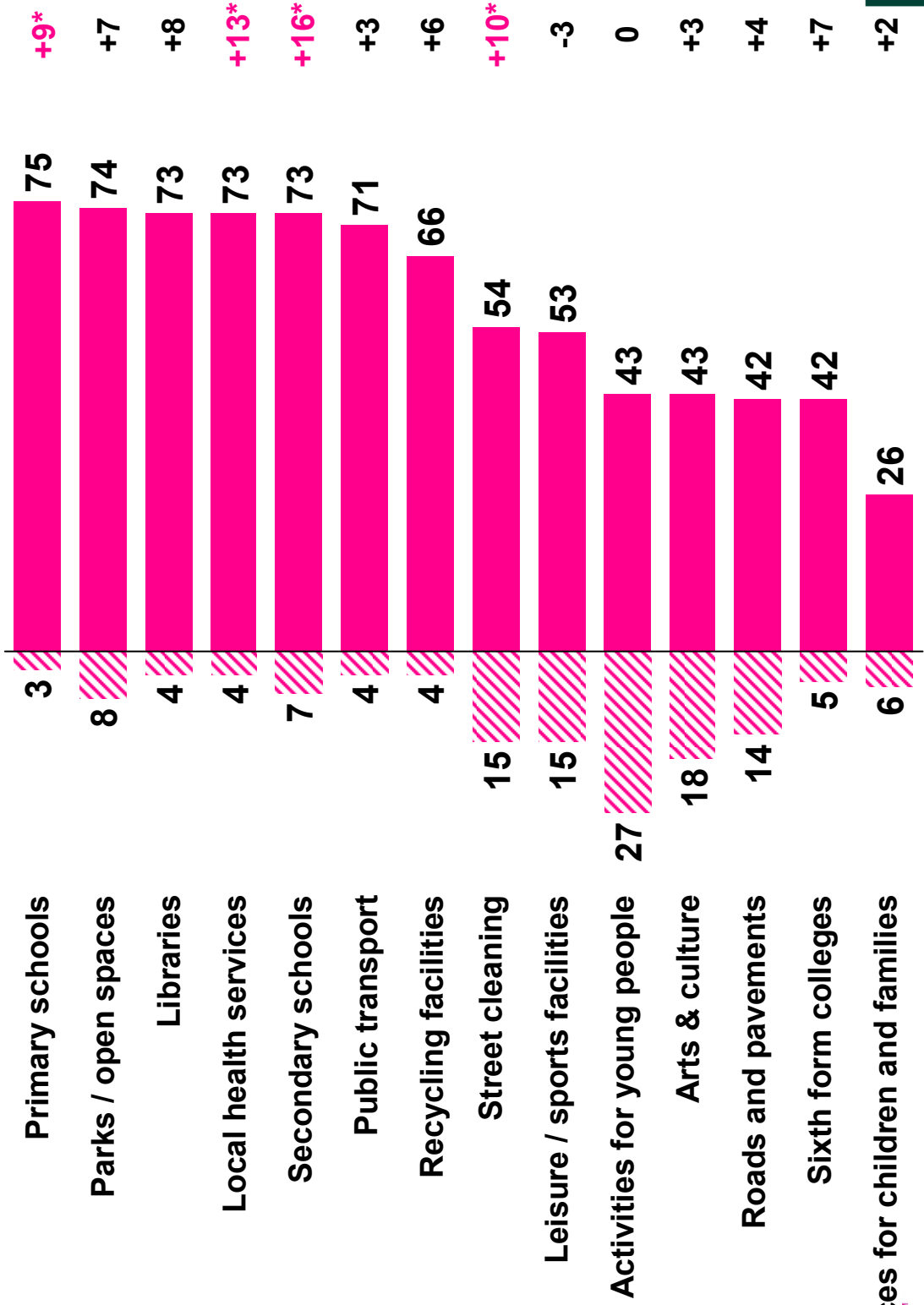


Haringey Council

Perceived service delivery

Diff from
08/09

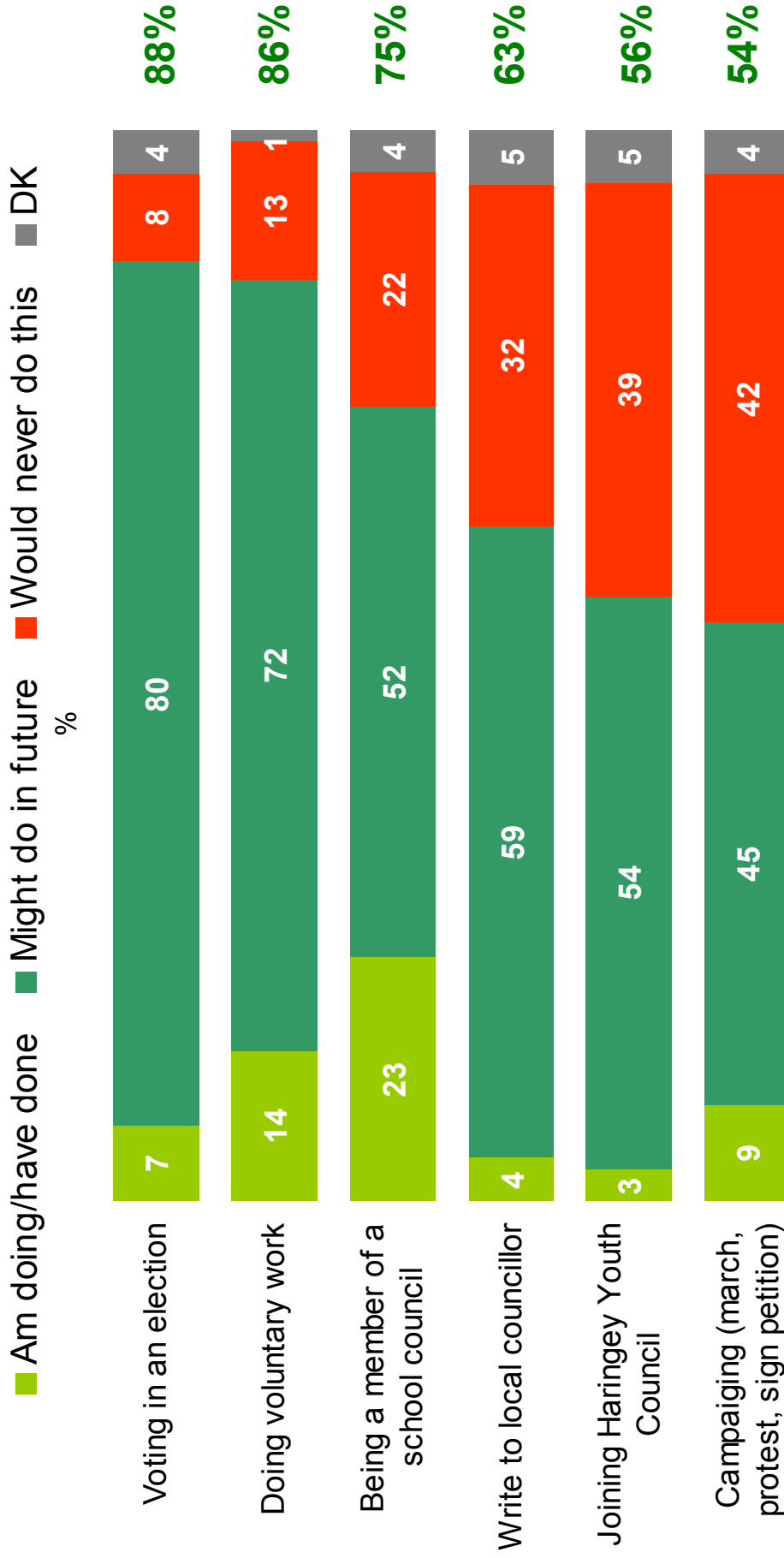
/// Poor - Extremely Poor ■ Good-Excellent



Haringey Council

tns bmr**b** Source: Q4 I would like to ask you about local services in this area. What is your opinion of ...? * Sig
Base: All respondents aged 11-17 (242)

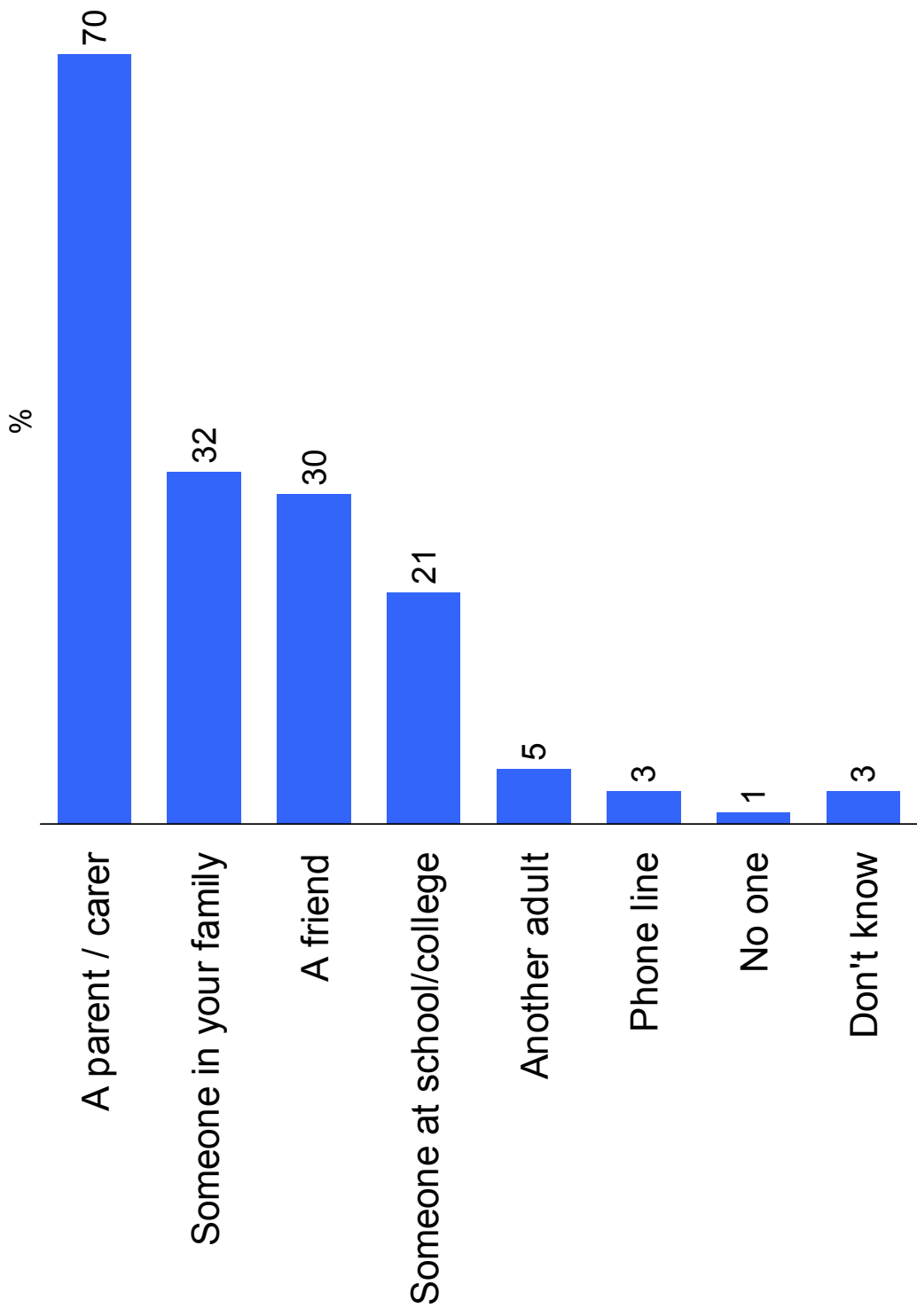
What young people have done or would consider doing



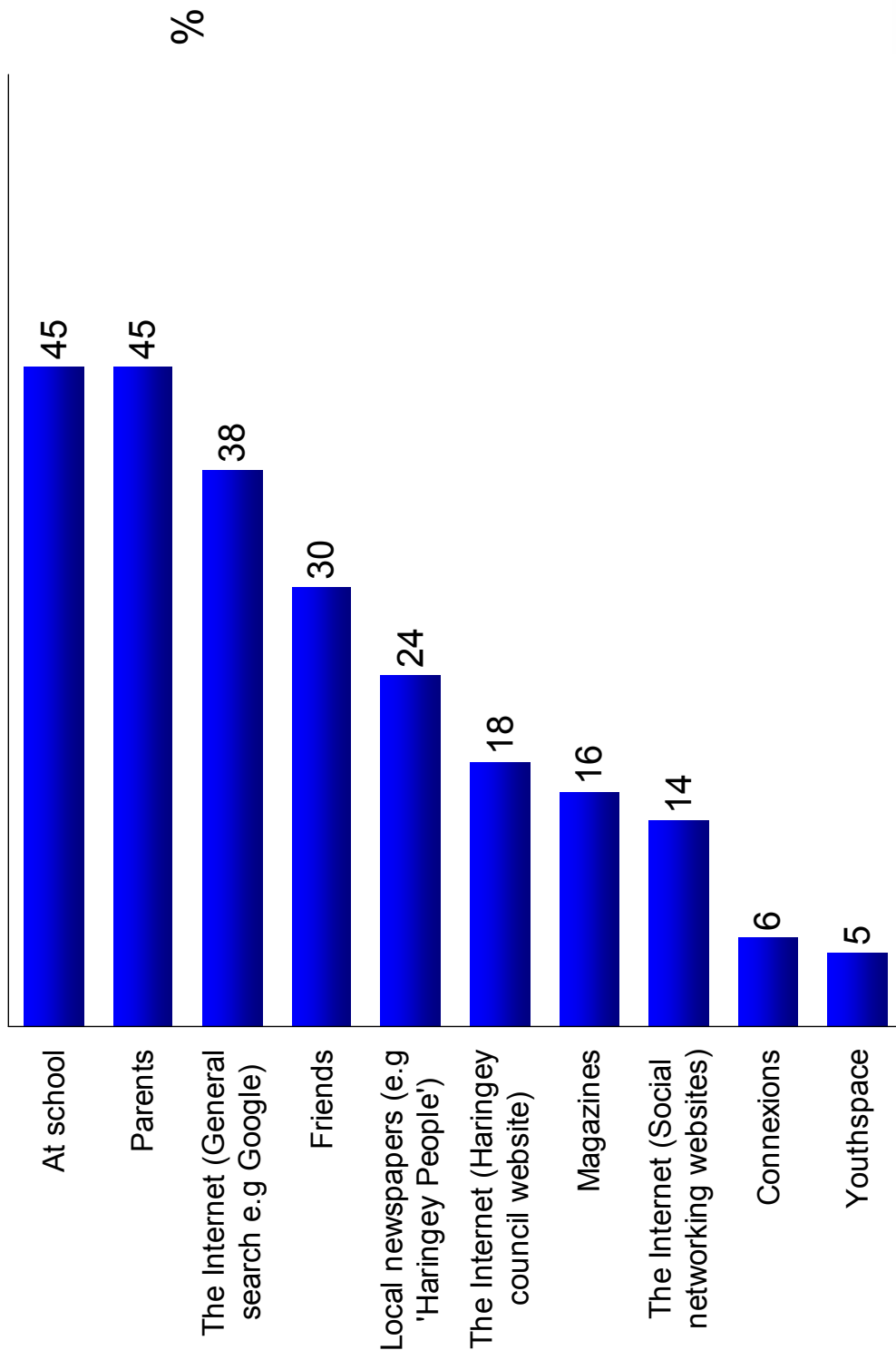
Source: Q5 Which of the following activities have you ever done, would consider doing in the future or would not consider doing?
 Base: All respondents aged 11-17 (242)



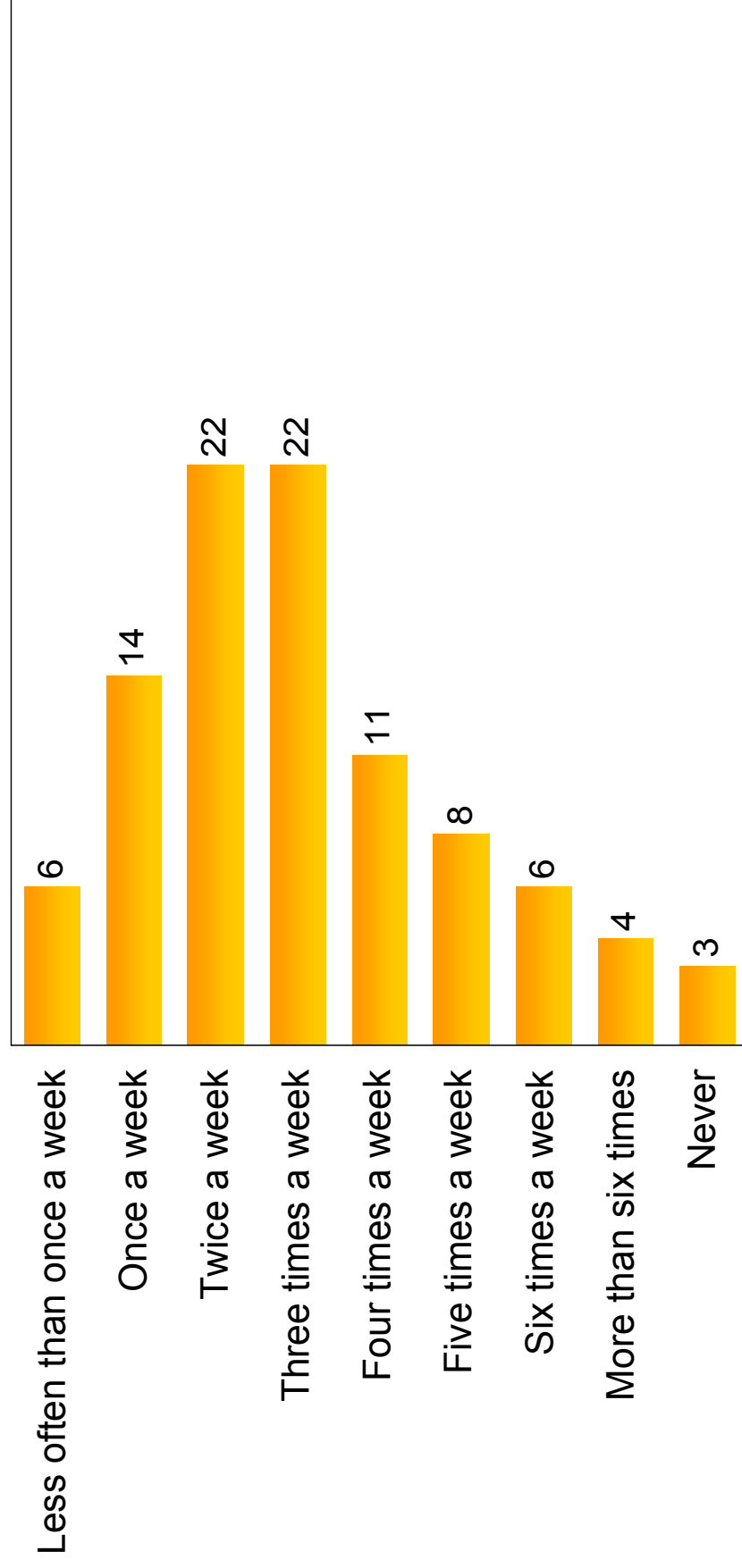
If you were unhappy about something, who would you speak to?



If you wanted to find out about facilities and services in your area, where might you look for further information?



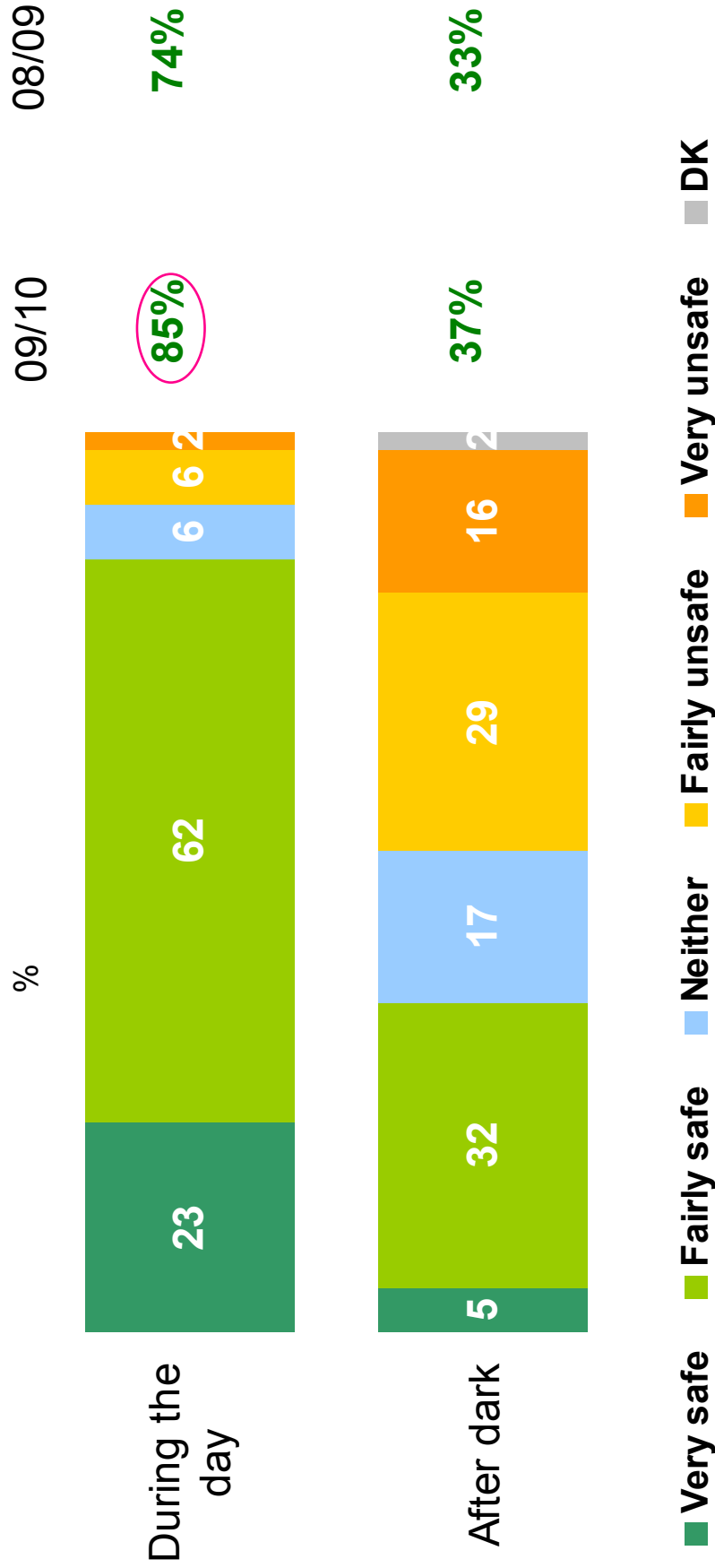
How often do you do at least 60 minutes of moderate physical activity?



Source: Q8 In a typical week, how often do you do at least 60 minutes of moderate physical activity, by which I mean anything that leaves you warm and slightly out of breath, such as brisk walking, sport or dancing?

Base: All respondents aged 11-17 (242)

How safe or unsafe do you feel when outside in your neighbourhood...?



Source: Q9 How safe or unsafe do you feel when outside in your area during the day? Q10 How safe or unsafe do you feel when outside in your local area after dark?
 Base: All respondents aged 11-17 (242)



In summary

Adults

- Crime remains the number one issue of concern among residents, although concern has fallen this year and is below the London average
- Concern has also fallen for pollution of the environment, but there is increased concern about traffic congestion and lack of jobs
- Almost three quarters of residents say that the council is doing a good job and three image dimensions have improved this year – value for money, better place to live and treats people fairly
- Ratings have got worse on one of the thirteen image dimensions “the council doesn’t do enough for people like me”, which is also below the London average
- Positively, service improvements have been seen across ten of the twenty-three services this year and no service ratings have declined. But Haringey remains behind London in some service areas (across eight services, however compared with thirteen services last year)

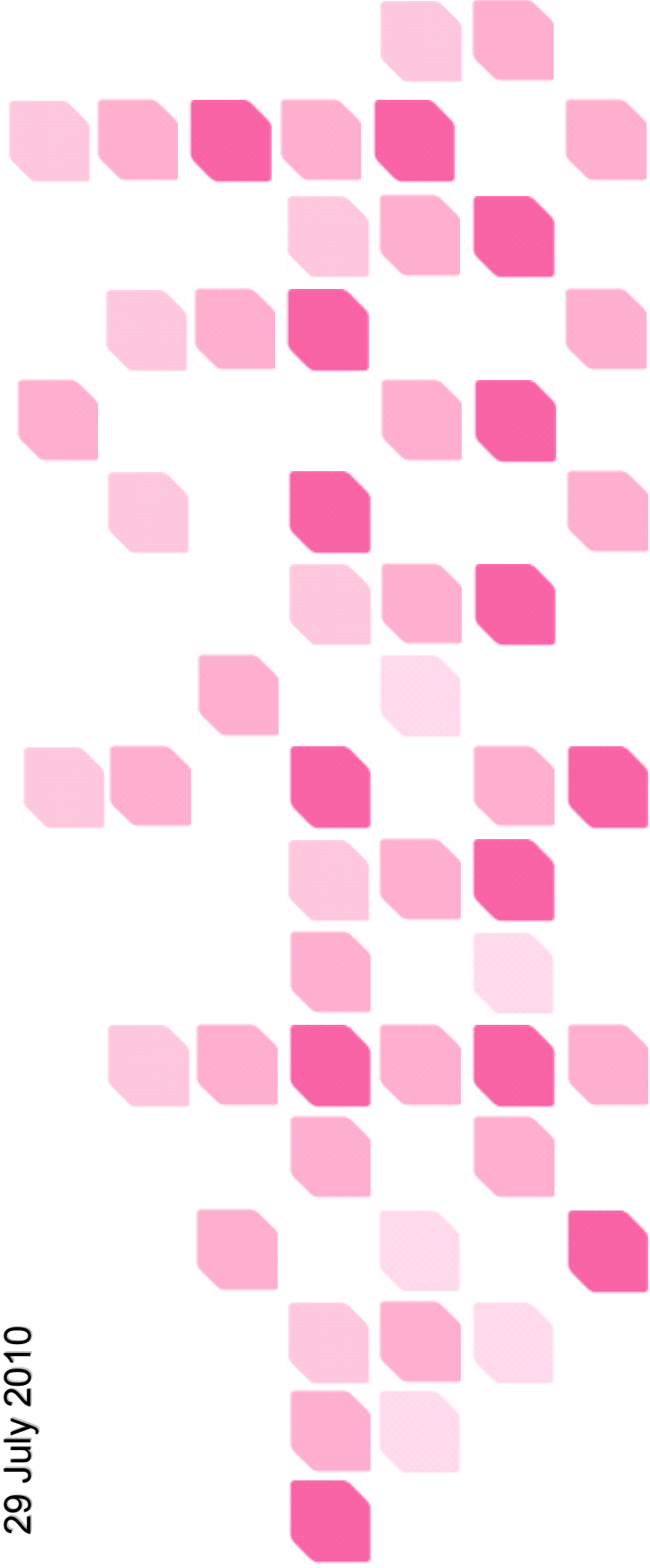
Young People

- Young people aged 11-17 are most concerned about crime and bad behaviour. Although concern about crime has fallen this year, while concern about bad behaviour has risen
- On image, more young people think ‘the council does enough to protect young people’, but there has been a decline for ‘the council doesn’t do enough for young people like me’
- Ratings on four of the fourteen services have improved this year – primary schools, local health services, secondary schools and street cleaning, and no service ratings have declined

Haringey Residents Survey 2009/10

TNS-BMRB

29 July 2010



© 2010 TNS-BMRB. All rights reserved



This page is intentionally left blank

Minute Number	DATE OF COMMITTEE	COMMITTEE REQUEST / ACTION	OUTSTANDING ACTIONS LIST	RESPONDEE RESPONSIBLE	DATE RESPONDED?
12	7 Dec 2009	<p>Item 6 – Budget Scrutiny – Review of Pre Business Plan Reviews 2010/11 to 2012/13</p> <p><u>Children and Young People's Service</u></p> <p>Re: request no. 51</p> <p>The Committee requested a briefing note from the Director of Children and Young People's Service setting out a breakdown of legal costs (such as between internal legal services / barristers / other court processes), the minimum and maximum cost of legal cases and clarification on the number of cases referred by CYP to the Council's Legal Service.</p> <p><u>Community Cohesion</u></p> <p>Re: request no. 38</p> <p>The Committee requested more details of the pre-agreed savings and a list of the area based grants that were included in the Community Cohesion portfolio.</p> <p>Re: request no. 46</p> <p>The Committee asked for a briefing note detailing the cost of two in-house designer posts and what proportion of current spend on external agencies would be each post "earn" by bringing design in-house?.</p>	Dir CYPS	ACE PPP&C	ACE PPP&C
19	16 Dec 2009	<p>Item 6 – Budget Scrutiny – Review of Pre Business Plan Reviews 2010/11 to 2012/13</p> <p><u>Environment & Conservation</u></p> <p>Re: <u>General Question no.3</u></p> <p>The Committee requested more information on where savings had been made by</p>		Dir. Urban	

Minute Number	DATE OF COMMITTEE	COMMITTEE REQUEST / ACTION	OUTSTANDING ACTIONS LIST	RESPONDEE RESPONSIBLE	DATE RESPONDED?
		challenging suppliers and how much money had been saved. <u>Resources</u> <u>Re: request no. 15</u> The Committee asked that more information on the reasons for using agency resources be circulated. <u>Re: General request</u> The Committee requested a briefing note on the IT projects that are likely to be approved for funding from the proposed IT capital bid and details of the rigorous justification process used.		Environment/ Head of Procurement Assistant Chief Executive Director of Corporate Resources	Chased 01.04.10
28	11 January 2010	Item 7 – Cabinet Member for Leisure, Culture & Lifelong Learning Officers were asked to provide a briefing note on the milestones reached so far during the development of the Cultural Strategy.		AD Culture, Libraries & Learning	
29	11 January 2010	Item 8 – Cabinet Member for Adult Social Care and Wellbeing The Committee requested to be circulated any response that the Council's sends to NHS Haringey once the budget had been clarified.		AD Adult Services	
30	11 January 2010	Item 9 – Quarterly Council Performance Exceptions Report & Quarterly Council Budget Monitoring Exceptions Report			

Minute Number	DATE OF COMMITTEE	COMMITTEE REQUEST / ACTION	OUTSTANDING ACTIONS LIST	RESPONDEE RESPONSIBLE	DATE RESPONDED?
			The Committee asked for more information on NI 40 (Number of Drug Users recorded as being in effective treatment) to be circulated.	Asst. CE PPP&C	
32	11 January 2010	Item 11 – Comprehensive Area Assessment Comparative CAA data for other Local Authorities who also scored “poor” in an area would be circulated to Committee Members.		Asst. CE PPP&C	
43	1 Feb. 2010	Item 7– Questions for Cabinet Member for Enforcement & Safer Communities 1. The Committee requested copies of the evaluation of the Preventing Violent Extremism programme.(<i>Cllr Winskill</i>) briefings also be provided to the Council’s Neighbourhood Area Assembly meetings. (<i>Cllr Winskill</i>) 2.		Dir PPP&C	
45	1 Feb. 2010	Item 9 – Access to Services for Older People The Committee asked for confirmation that that the Cabinet had written to the Department of Health to encourage more funding to allow the Council to support the low and moderate bandings of Fair Access to Care Services in line with the well-being agenda.(<i>Cllr Winskill</i>)		Chair/ A.D. Adult Services	
49	1 Feb. 2010	Item 13 – Cabinet Member for Community Cohesion & Involvement 1. The Committee requested details of sites where <i>My Haringey</i> posters were displayed, feedback about the posters the Council had received and how the campaign would be evaluated and costings for continuing the campaign, which would be circulated.(<i>Cllr Winskill</i>)		Dir. PPP&C	
51	15 Feb.	Item 5 – Minutes			

Minute Number	DATE OF COMMITTEE	COMMITTEE REQUEST / ACTION	OUTSTANDING ACTIONS LIST	RESPONDEE RESPONSIBLE	DATE RESPONDED?
	2010	<u>Minutes of 9th December 2010</u> OSCO28 - The Committee still had not received the briefing note on milestones and those reached so far during the development of the Cultural Strategy. <i>(Cllr Winskill)</i>		Clerk to chase	Chased 01.04.10
54	15 Feb. 2010	Item 9 – Children’s Centres Update The Committee requested a list of services that were provided in each of Haringey’s children’s centres and satellite children centres. <i>(Cllr Newton)</i>		Deputy Director – Children’s Network	To be provided at CP meeting on 21/07/10
55	15 Feb. 2010	Item 10 – School Exam Results Further information on School Exclusions would be provided to the Committee (in the minutes) including prevention methods and figures. <i>(J.Ejiofor)</i>		Director Children & Young People (CYPS)	21/07/10
56	8 March 2010	Item 7 – Safeguarding Plan 1. The Director of Children & Young People would circulate a report on the recent Ofsted follow-up inspection which judged the Council’s progress. 2. The Committee asked that more detail be provided on the priorities for further improvement in safeguarding 3. The Committee requested an update on progress for milestone 2.12 (Analyse cross-partnership training needs in management, supervision and safeguarding and		Dir. CYPS Dir. CYPS Dir. CYPS (by 12 March	21/07/10 21/07/10 21/07/10

Minute Number	DATE OF COMMITTEE	COMMITTEE REQUEST / ACTION	OUTSTANDING ACTIONS LIST	RESPONDEE RESPONSIBLE	DATE RESPONDED?
		<p>develop a programme of training).</p> <p>4. Committee Members expressed concerns at the sickness rates in the Service and it was requested that in future these were provided with a more detailed breakdown including long-term and short-term sickness and some commentary to show that rates were not an indicator of problems within the service. The Committee also expressed concerns that sickness targets of 8.5 days were unrealistic. The Director CYPs explained that he would report back to the Committee when he had discussed the possibility of reducing the Service's sickness targets with the Human Resources Departments.</p> <p>5. Some Committee Members highlighted individual cases and expressed concerns that today's reduced Health Visitor service was not adequate in safeguarding children. The Director CYPs suggested providing Members with a report showing how the Council met the needs of families and was properly safeguarding including the mechanisms in place to monitor.</p> <p>6. The Committee raised the issue of Post Natal Depression as this may not be picked up during the initial visit from the Health Visitor Service leading to potential problems in the family remaining undetected. The Committee requested that Post Natal Depression, and how this was identified in the first few years was included in any report on how the Council met the needs of families and was properly safeguarding. (Cllr Newton).</p> <p>7. The Committee agreed that the Chair would write to the Primary Care Trust and Great Ormond Street Hospital (GOSH) expressing concerns that the Committee had not been consulted on the withdrawal of Universal Health Visitor Services in 2008.</p>	<p>2010)</p> <p>Dir. CYPs</p> <p>Dir. CYPs</p> <p>Dir. CYPs & Deputy Director Children & Families</p> <p>Chair</p>	<p>21/07/10</p> <p>NOTED by CYPs</p>	
57	8 March 2010				<p>Item 10 – NI 59 Initial Assessments for Children's Social Care Completed within 7 Days</p>

Minute Number	DATE OF COMMITTEE	COMMITTEE REQUEST / ACTION	OUTSTANDING ACTIONS LIST	RESPONDEE RESPONSIBLE	DATE RESPONDED?
				Chair Deputy Director Children & Families	To be provided at CP meeting on 21/07/10 Copies of LBH Safeguarding Board CP Handbook sent to members
58	15 March 2010	<p>1. The Chair would ask the Cabinet Member for Children & Young People to keep the Committee informed of the judgements by the Independent Auditors on Initial and Core Assessments.</p> <p>2. The Deputy Director Children & Families would provide links to the procedures for assessments followed by the Council.</p> <p>Item 8 – Cabinet Member Questions: Cabinet Member for Resources</p> <p>4. Further to questions on the role of trade unions it was agreed that the Committee would receive a supplementary report including: clarity on the difference between trade union duties and activities, a breakdown of the days per year that union officers attended regional/national union and/or General Teaching Council meetings (Unison Official – 8 days and NUT official – 60 days per year), whether the Council was reimbursed for the costs of union officers attending such meetings, and giving details of a previous report to the General Purposes Committee reviewing trade union facilities. (<i>Cllrs Adje & Bull</i>)</p>	Asst Chief Executive People, Organisation & Development	Email from ACE to Cllr Bull – 10 June 2010 ACE planning to carry out a review of trade union facilities this year 2010/11 and the outstanding action will be part of that review. 14 June	
8	5 July 2010	<p>Item 7 – Cabinet Member Questions – The Leader</p> <p>A briefing note would be provided to members on what measures could be taken to encourage and coerce licensed and other business premises and their waste collection and disposal company to recycle appropriate business waste. (<i>Cllr Winskill/ M. Dorfman</i>)</p> <p>Q15. The Committee requested a briefing note on the how effective the car club scheme was, particularly in deterring residents from purchasing their own cars and whether provision was made for people who only drove automatic vehicles and what</p>	Director of Urban Environment / AD Frontline Services Director of Urban Environment/ AD Frontline		

Minute Number	DATE OF COMMITTEE	COMMITTEE REQUEST / ACTION	OUTSTANDING ACTIONS LIST	RESPONDEE RESPONSIBLE	DATE RESPONDED?
		percentage of users this was. <i>(Cllr Winskill/ H Kania)</i>		services	
		Q30 The Committee requested a briefing note giving more information on the integrated leadership model for the strengthening of joint working and integration of Haringey Council and NHS Haringey including details on equalities. <i>(Cllr Winskill)</i>		Chief Executive	
		Q41. The Committee highlighted the discrepancy in the PCT's and the Council's estimations of the population of Haringey (285k and 225k respectively). The Chief Executive agreed to provide formula and figures detailing the loss to the Council (per ten thousand residents) as a result of the difference. <i>(Cllr Ejifor)</i>		Chief Executive	
9	5 July 2010	Item 8 – Community Strategy Update		Director of Urban Environment/AD Planning Regen & Econ.	
		1. The Committee asked for details on the progress of making “the voluntary sector an integral part of local problem solving through the Area Based Working initiative” in the People and customer focussed section of the strategy (page 28 of agenda pack). <i>(Cllr Newton)</i>		Director of Children & YP services	To be provided at CP meeting on 21/07/10
		2. The Committee asked when Haringey was expected to meet the national average target for GCSE results (page 22 of agenda pack). <i>(Cllr Alexander)</i>		Director of Urban Environment/ AD Frontline Services	
		3. The Committee requested a briefing note detailing what the Clean Sweep programme was. <i>(Cllr Browne)</i>			
10	5 July 2010	Item 9 – LINK Annual Report 2009/10		Voluntary	
		1. The Committee noted that the LINK contract was managed by the Council's			

Minute Number	DATE OF COMMITTEE	COMMITTEE REQUEST / ACTION	OUTSTANDING ACTIONS LIST	RESPONDEE RESPONSIBLE	DATE RESPONDED?
		<p>Voluntary Sector Team and that funding from the Department of Health was not ring-fenced for LINK services and the LINK did not receive the entire grant. More information was requested by the Committee on the procurement and contract management in relation to this funding. <i>(H.Kania)</i></p> <p>2. The comments of the Committee would be sent to the Director and the Cabinet Member for Adult & Community Services. <i>(Chair)</i></p>	Sector Team	Clerk	
11	5 July 2010	<p>Item 10 – Scrutiny Review of Post Office Closures – follow-up report</p> <p>1. The Chair asked Post Office representatives to look into the provision of a postal pillar box at the bottom of Compton Crescent off the Great Cambridge Road. <i>(Chair)</i></p> <p>2. The Committee asked if Equalities Impact Assessments had been conducted before the closure of Post Offices nationally. The Senior External Relations Manager – Post Office Ltd informed members that a socio-economic impact assessment had been conducted as part of consultation and she would look into what information from this assessment could be shared with the Committee. <i>(Cllr Ejiolor)</i></p> <p>3. An informal Post Office Working Group would be established to look at local Post Office performance issues including queuing times. <i>(Committee)</i></p>	<p>Senior External Relations Manager – Post Office Ltd.</p> <p>Senior External Relations Manager – Post Office Ltd.</p> <p>Senior External Relations Manager – Post Office Ltd, Cllrs Bull, Alexander, Ejiolor & Newton</p>		
18	5 July 2010	<p>Item 17 – Scrutiny Committee Actions Requested</p> <p>The Chair would pursue the outstanding actions</p>	Chair		