

Overview and Scrutiny Committee

MONDAY, 21ST FEBRUARY, 2011 at 18:00 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 S. 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 13 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. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

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

6. CABINET MEMBER QUESTIONS - CABINET MEMBER FOR HOUSING (PAGES 1 - 4)

Briefing and answers to questions – Councillor John Bevan, Cabinet Member for Housing.

7. HOMES FOR HARINGEY INSPECTION REPORT (PAGES 5 - 18)

To receive the report from Homes for Haringey on the outcome of the external inspection in June 2010.

8. CABINET MEMBER QUESTIONS - CABINET MEMBER FOR FINANCE AND SUSTAINABILITY (PAGES 19 - 24)

Briefing and answers to questions – Councillor Joe Goldberg, Cabinet Member for Finance and Sustainability.

9. PERIOD 8 COUNCIL PERFORMANCE - EXCEPTIONS REPORT & PERIOD 8 COUNCIL BUDGET MONITORING - EXCEPTIONS REPORT (PAGES 25 - 56)

To receive the exceptions report on financial and performance information for period 8 of 2010/11.

10. HOUSES IN MULTIPLE OCCUPATION (PAGES 57 - 64)

To receive the report on the licensing of Houses in Multiple Occupation (HMOs) and the proposed discretionary additional scheme.

11. SOCIAL CARE TRANSPORT (PAGES 65 - 70)

To receive the progress update on the recommendations made in the Overview and Scrutiny Review of Service Based Transport in Adult Social Care.

12. MEMBER SUGGESTIONS FOR PRE-SCRUTINY

An opportunity for members to suggest future items that appear on the Council's Forward Plan for pre-decision scrutiny.

13. NEW ITEMS OF URGENT BUSINESS

14. MINUTES (PAGES 71 - 92)

To confirm the minutes of the meetings held on 6th December, 8th December (Call-in) and 20th December 2010.

15. FUTURE MEETINGS

Monday 28th February 2011
Monday 28th March 2011
Wednesday 30th March 2011 (Child Protection)
Monday 9th May 2011

16. SCRUTINY COMMITTEE ACTIONS REQUESTED (PAGES 93 - 106)

To note the items of information circulated to Committee Members since the last meeting. The list of outstanding actions will be tabled.

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Friday 4th February 2011

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CABINET MEMBER FOR HOUSING SERVICES**KEY ISSUES – STRATEGIC AND COMMUNITY HOUSING SERVICES****Key functions of Strategic and Community Housing Services**

- To develop and implement an overarching housing strategy, together with a range of sub strategies including those relating to homelessness, affordable warmth, private sector housing, rough sleeping and older people.
- To provide a robust ALMO client function that ensures that Homes for Haringey manages and maintains the Council's housing stock to the required standards, and delivers Haringey's decent homes programme within budget and on time.
- To develop and implement an affordable housing programme, in partnership with registered providers, to provide affordable homes for rent and purchase.
- To improve and enforce standards in private sector housing, including houses in multiple occupation, empty homes and private rented accommodation.
- To provide expert housing advice, and work with private sector landlords and other housing providers, in order to prevent homelessness, sustain tenancies and provide a range of viable housing options.
- To manage and maintain a housing register, assess the housing and support needs of housing applicants (including homeless households living in temporary accommodation, and social housing tenants seeking a transfer), operate the borough's choice based lettings scheme, and allocate social rented housing.
- To procure and manage a stock of temporary accommodation, and discharge the Council's duties in accordance with the homelessness legislation.
- To assist the co-ordination and delivery of advice and support services for survivors of domestic violence and vulnerable people in housing need.

Principal objectives of Strategic and Community Housing Services

- To prevent homelessness
- To reduce the number of households in temporary accommodation
- To make best use of Haringey's social housing stock.
- To maximise the development of affordable housing.
- To improve the quality of private housing.
- To ensure the supply of private rented housing to meet demand.
- To ensure the effective and efficient management of the Council's housing stock.
- To support the Council's strategic agenda
- To achieve continuous service improvement

Recent developments and events

- Excellent joint working with a wide range of partners and stakeholders has enabled good progress to be made in relation to the multi agency Homelessness Strategy 2008-11 which was again reviewed at an annual stakeholder event in November 2010. Work has already started on a new, 5 year Homelessness Strategy that will be published in Autumn 2011.
- During 2010/11, the Council has continued to reduce its use of temporary accommodation, but at a much slower rate than during the previous two years. Between April and December 2010, the number of homeless households living in temporary accommodation was reduced by 251 (7%) to 3,296. Despite the continued success of the Housing Advice & Options Team in preventing homelessness, increased rents and reduced supply have made it more difficult for the Council to discharge its homelessness duty in the private rented sector.
- Excellent progress continues to be made in relation to the delivery of Haringey's decent homes programme, with another 1,806 tenanted homes (including 481 units of sheltered housing) due to be made decent in 2010/11. It is anticipated that, by the end of March 2011 (the third year of the five year programme), more than 5,500 homes will have been made decent since the start of the programme.
- Sustained improvement has been made to void turnaround times in relation to the Council's housing stock. The average time taken to repair and re-let routine voids has reduced during each of the last 4 months from 46.13 days in August 2010 to 31.94 days in November 2010. In November 2010, the average void turnaround time for routine voids was 23.68 days for general needs properties and 52.87 days for supported housing. Managers within the Council and Homes for Haringey have visited other London boroughs to identify good practice and are considering how best to improve accountability for the end-to-end voids process.
- Following 3 months' consultation, the Cabinet approved a new Housing Allocations Policy (based on Housing Needs Bands) in November 2010 and this will come into effect on 31 January 2011. Applicants awarded the highest priority (those in Bands A & B) have already been advised of the changes; the other applicants are being invited to re-register, on-line, by the end of March 2011. The introduction of on-line registration and a rolling annual review of applications, together with better management of customer expectations, will substantially reduce the size of the Housing Register and the cost of its administration.
- The Council's targeted approach to tackling under-occupation and overcrowding has continued to provide positive outcomes for tenants. Between April and December 2010, a total of 48 under-occupiers and 26 overcrowded tenants were helped to move into more suitable accommodation. Pro rata, we have provided settled housing solutions for the same number of under-occupiers and twice as many overcrowded tenants this year as we did in 2009/10.
- Our Housing Improvement Team (Private Sector) has continued to achieve excellent outcomes in relation to empty homes, bringing problematic properties back into use through robust and targeted enforcement. Since April 2010, the Council has taken possession of 5 empty properties (using the enforced sale process to recover money that is owing in relation to the non-payment of council tax and other debts) and, of these, 4 have already been sold at auction. Although the Cabinet authorised compulsory purchase action for 6 other properties in April 2010, the threat of enforcement action has proved sufficient to persuade the owners of 5 of these properties to bring the properties back into use.

- In December 2010, the Cabinet approved the closure of Protheroe House (one of its sheltered housing schemes) with a view to it being redeveloped as an extra care supported housing scheme in line with Haringey's new Older People's Housing Strategy. Decisions on the future of two other sheltered housing schemes (Larkspur Close and Stokley Court) will be made in Spring 2011.
- Between June and December 2010, Managers completed the first phase of the 'downsizing' and re-shaping of Strategic & Community Housing Services. Resulting in a reduction of 18 posts, the first phase capitalised on the impact that the Council's reduced use of temporary accommodation has had on the workload of the Temporary Accommodation, Income Recovery and Finance teams.
- At the instigation of David Lammy MP, I met with the Minister for Housing and Local Government (the Rt Hon Grant Shapps MP) and some of the Council's service users at Broadwater Farm on 7 December 2010, to discuss the borough's homelessness problems and the impact that the Government's welfare reforms (especially those relating to Local Housing Allowance and Universal Credit) will have on Haringey, its residents and the Council's ability to prevent homelessness and discharge its homelessness duty in the private rented sector.
- During the meeting with the Minister, there was a very frank exchange of views and he accepted the Council's argument that, unless Housing Benefit entitlement is wholly disregarded when the £500 weekly 'cap' is applied to Universal Credit, large families who are living in temporary accommodation or the private rented sector will be left destitute. At the end of the meeting, I described the difference that decent homes funding has made and why it is essential that the Government provides Haringey with the money it needs to complete its 5 year programme.
- Concerned by the prospect of unprecedented outward migration' from Central London (caused by the Government's decision to 'cap' Local Housing Allowance rates with effect from April 2011), we have written to 18 London boroughs, requesting details of the out-of-borough temporary accommodation (hostels, nightly-charged emergency accommodation and private sector leasing) they are currently using in Haringey. As only half of the local authorities have provided the information to date, I am willing to use the Freedom of Information Act, to obtain this information, if required. .
- I remain of the view that a Statutory Instrument is required to prohibit local housing authorities from placing very vulnerable homeless households (including those that include someone who has a severe physical disability or learning disability, or a child who is the subject of a child protection plan) in out-of-borough temporary accommodation, except in an emergency and then for only 6 weeks.

Audit Commission Inspection

In May 2010, the Audit Commission carried out a 7-day inspection of Strategic and Community Housing Services' allocations, lettings and homelessness services.

During their inspection, the Inspectors confirmed weaknesses that we were aware of and were already being addressed through our strategies, improvement plans and the new Housing Allocations Policy. An action plan is now being implemented.

Key issues and challenges for 2011/2012

For the foreseeable future, the severe constraints on public expenditure will continue to have a very serious impact on housing need and the delivery of housing services.

Welfare reform and the proposed changes to the funding arrangements in relation to the Housing Revenue Account, decent homes and the provision of new affordable housing will present Haringey with considerable challenges in the year ahead.

- Despite Officers' success in re-negotiating the rents paid to housing suppliers and cutting the void turnaround times for leased accommodation, the amount of money that the Council is able to claim towards the cost of providing homeless households with temporary accommodation is still not sufficient to cover the full cost of procuring and managing the temporary accommodation.
- The Government's recent decision to calculate the Local Housing Allowance on the basis of the 30th percentile of rents from April 2011 – six months earlier than originally proposed – will severely limit the Council's ability to secure good quality private rented accommodation, especially for families, as a means of preventing homelessness and discharging the Council's homelessness duty.
- In February 2011, Haringey will learn how much funding it will receive for its decent homes programme. This follows the Government's announcement (following the Comprehensive Spending Review) that substantially less money will be available for decent homes investment during the period 2011-15 and that all council landlords (and not just those landlords that have been awarded 2 stars by the Audit Commission) will be permitted to apply for a share of the funding.
- An announcement will shortly be made on the Government's reform of the Housing Revenue Account and the details of the debt settlement that is required to enable councils to achieve a sustainable, self-financing business plan. When we know the outcome of this and our application for decent homes funding, we will need to consider how best to address the future investment needs of the Council's housing stock, especially those homes situated outside of the borough.
- The Government is currently consulting on the way in which social rented housing is allocated and the length and type of tenancy that will be offered to new tenants in the future. For Haringey, it is the Affordable Rent Option (which allows social landlords to charge rents equivalent to 80% of the market rent in order to finance the building of new homes) that will have a bigger impact, especially if the Homes and Communities Agency allows or encourages landlords to increase the rents charged for existing social rented housing when it is re-let.
- We are proposing to introduce a discretionary licensing scheme for houses in multiple occupation (HMOs) that will come into effect in 2011. This is expected to be self-financing (from the licensing fees received from landlords) and to provide a catalyst for the improvement of standards in the private rented sector.
- Consultation is continuing with staff on the second phase of the 'downsizing' and re-shaping of Strategic & Community Housing Services. Further reductions in the staffing establishment will be achieved by rationalising teams and services, and by placing increased emphasis on strategic commissioning.



Haringey Council

Overview and Scrutiny Committee

On 31 January 2011

Report Title: Homes for Haringey Re-inspection – Final Report

Report of: Director of Urban Environment

Signed: *N Bolger* 4/1/2011
Niall Bolger, Director of Urban Environment

Contact Officers :

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Wards(s) affected: All

Report for: Key Decision

1. Purpose of the report

- 1.1 To inform Members of the outcome of the re-inspection of Homes for Haringey by the Audit Commission in June 2010.
- 1.2 To inform Members of Homes for Haringey's plans to address the formal recommendations made by the Audit Commission.

2. Introduction by Cabinet Member (if necessary)

Housing Management Services provided by Homes for Haringey (the Council's Arms Length Management Organisation – ALMO) have been assessed as being 'good' with promising prospects for improvement. Whilst this is the same outcome as achieved in 2007, it is important to remember that the bar is constantly being

raised and the organisation has had to improve measurably to retain this judgement. At least 3 London ALMO's have reverted to one star upon re-inspection.

I am particularly pleased that some of HfH's activities have been rated best in class specifically: resident involvement, health and safety arrangements around gas, tenancy management and organisational capacity. The inspectors were also complimentary about the Repairs service and services provided to Leaseholders, with the report highlighting a range of positive outcomes for residents.

I am also pleased that Homes for Haringey are actively addressing those areas requiring improvement, for example:

- Grounds maintenance, "communal grounds are not always maintained."
- Introductory Tenancies will be introduced on 1st April 2011.

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

3.1. Homes for Haringey's actions in response to the Audit Commission recommendations support the following Council priorities:

- Priority 4- A Thriving Haringey:

By improving housing services through reducing re-let times for empty homes; by improving the approach to income management and arrears; and by improving the approach to diversity through increasing capture and use of profile information.

- Priority 5 – Delivering high quality, efficient services

By further developing our performance management framework and developing and embedding our approach to Value for Money.

4. Recommendations

4.1. It is recommended that the Committee:

- Notes Homes for Haringey's approach for responding to the Audit Commission's recommendations and findings
- Recognises that Homes for Haringey and the Council will need to jointly review the approach to, and the authority of the ALMO in, the delivery of re-letting empty properties and pursuing debt.

5 Reason for recommendation(s)

- 5.1 Homes for Haringey has significantly improved the management of Haringey Council's housing stock since 2006 as demonstrated in the 2007 Inspection Report, and again in the 2010 re-inspection report. They have demonstrated a track record of continuous improvement and of learning from feedback.
- 5.2 Two of the Audit Commission's formal recommendations are outside of the ALMOs authority to deliver without the support of the Council.

6. Other options considered

- 6.1 Not applicable.

7 Summary

- 7.1 Homes for Haringey (HfH) has been assessed as delivering a "Good" (two star) service with "Promising Prospects for Improvement" by the Audit Commission. Informal feedback from the Audit Commission indicates that they recognise that Homes for Haringey has consolidated and strengthened its position.
- 7.2 The on site inspection took place from 21st June to 2nd July. The report was published on 4th November (there were delays in arranging a meeting to discuss the draft version of the report due to significant changes proposed for the future of the Audit Commission announced immediately after the inspection).
- 7.3 Seventeen key lines of enquiry areas (KLOEs) were examined. HfH was judged to be performing well in all areas but one. Void management was judged as a weakness despite the significant time and effort that has gone into achieving improved end to end performance through the Void Improvement Project. This remains an area of focus and performance has improved since the inspection. A summary of the performance against each KLOE area is contained within the appendix to this report.
- 7.4 The Audit Commission identified a number of areas of strength, along with areas requiring further improvement. These are set out within **Appendix A** of this report.
- 7.5 In its report the Audit Commission makes 5 specific recommendations covering the following areas:
- Reduce time taken to relet empty property
 - Improve the approach to income collection and arrears management
 - Improve the approach to diversity
 - Further develop and embed the approach to value for money
 - Undertake further improvements to performance reporting
- 7.6 The Homes for Haringey Board is responsible for ensuring that the recommendations are addressed and that progress against this is regularly reported to it and to the Council, through existing mechanisms.

| | |
|------------|--|
| 7.7 | Homes for Haringey has submitted a formal response to the report, which is attached at Appendix B for information. |
| 8 | Chief Financial Comments |
| 8.1 | The actions within this report can be contained within existing resources. |
| 8.2. | The process around write-off of debts will be reviewed along with all other key financial processes as part of the Support Services Review. |
| 9 | Head of Legal Services Comments |
| 9.1 | The Head of Legal Service has been consulted in the preparation of this report. |
| 9.2 | This re-inspection was carried out by the Housing inspectorate pursuant to its powers under the Local Government Act 1999 section 10. Homes for Haringey's retention of its two star rating, the improvement plan it has adopted and monitoring by the Council, will continue to ensure the Council's compliance with the best value legal framework. |
| 9.3 | The Delegation Agreement between the Council and Homes for Haringey contains a degree of Delegated Authority to write off debts. This will need to be reviewed and possibly amended, if Homes for Haringey is to be given the power to write off certain types and levels of debt. |
| 10 | Equalities & Community Cohesion Comments |
| 10.1 | The inspection report includes comments relevant to the equalities and diversity elements of the service and these will be reviewed to ensure that the recommendations raised by the Audit Commission in this area are addressed. The key task is to increase the level of profile data held and to ensure that it is accessible and used effectively. |
| 11. | Consultation |
| 11.1 | Consultation took place with the Audit Commission on their findings and the draft report. The final report has been published on both the Audit Commission and Homes for Haringey websites. The HfH Board has received a closure report and a copy of the final report. The Council has been advised of the outcome and this will be formally reported to the Council Cabinet in January 2011. Tenants and leaseholders have been informed of the outcome via the regular newsletter and through the existing resident involvement mechanisms. Separate notification was also sent to all residents who participated in the inspection process via focus groups etc. |

12. Service Financial Comments

12.1 The total fees charged by the Audit Commission in respect of the inspection are estimated to be £70,000. These costs have been met from the Homes for Haringey budget along with other associated incidental expenses.

13 Use of appendices /Tables and photographs

13.1 Appendix A – Summary and scoring

13.2 Appendix B - Homes for Haringey's formal response to the report

14 Local Government (Access to Information) Act 1985

- Re-inspection report: Homes for Haringey 04 November 2010
<http://www.audit-commission.gov.uk/SiteCollectionDocuments/InspectionOutput/InspectionReports/2010/homesforharingey4nov2010REP.pdf>

Appendix A – Audit Commission Summary and Scoring

Summary

1. Homes for Haringey has been assessed by the Audit Commission as currently providing a “Good” (2 star) service which has “Promising Prospects for Improvement”.
2. The Audit Commission found the service to be good because it has a range of strengths including:
 - There are easy to access services, with good quality information for customers
 - Appropriate support arrangements for vulnerable residents
 - A successful decent homes programme is currently being delivered, and health and safety risks such as fire and asbestos are managed well
 - Environmental sustainability and energy efficiency issues are being addressed
 - Repairs are easy to report and the quality of work is generally good, and all homes have a valid annual gas safety check. Tenant satisfaction with repairs and gas services is high
 - Aids and adaptations are completed quickly
 - A wide range of rent payment options and good quality debt advice are available
 - Residents are actively involved in shaping services through a wide range of opportunities
 - Strong multi agency partnerships are effectively tackling anti social behaviour
 - Estates are clean with only a small amount of litter and graffiti
 - Leaseholders receive a good service
 - Supported housing schemes are well managed
 - There are many examples of efficiencies being achieved
3. Areas requiring improvement were identified as:
 - The quality of customer services is not consistently high and customer satisfaction is low across several service areas
 - Some buildings are not compliant with disability discrimination requirements
 - Understanding of customer needs is limited and services are not systematically tailored to meet diverse needs
 - Non-urgent repairs are not completed in a timely way and there is a backlog of communal repairs

- Empty homes are not being repaired and re-let quickly
- Income collection and arrears management performance is not consistently strong and a high number of evictions take place
- Communal grounds are not always well maintained

The service has promising prospects for improvement because:

- There is a good track record of service improvements in many areas recognised through a range of awards and external accreditation
- The percentage of homes that meet the decent homes standards has increased from 57 to 72.5 per cent
- The range of opportunities to participate and the number of residents involved in improving services have increased over the past two years
- The organisation has strong leadership and an experienced Board
- There is a clear and effective planning framework with strong delivery against improvement plans and clear plans for further improvements
- Capacity is strong through skilled staff, effective IT systems and strong partnerships.

However, there are a number of barriers to improvements. These include:

- Understanding of tenants' needs is still limited
- Budgets are often overspent, indicating weaknesses in financial management
- There is no clear strategy for meeting longer term investment requirements.

The Audit Commission have additionally made 5 formal recommendations. These recommendations have been assigned to senior managers and added to Homes for Haringey's improvement plans:

- I. To improve the time it takes to re-let empty homes by:**
 - reviewing the impact of the new Tenancy Liaison Officers;
 - consulting with new tenants to learn from their experience of the process;
 - working with the Council to improve viewing and letting arrangements;
 - considering the benefits of different improvement tools and approaches;
 - learning from other landlords who have made significant improvements in re-let times.
- II. Improving the approach to income collection and arrears management by:**
 - reintroducing the use of SMS text messaging by income collection officers;
 - consulting tenants and routinely measuring the satisfaction of those tenants using the rent and arrears management service;
 - reviewing the management arrangements for monitoring procedures; and
 - continuing to negotiate with the Council for some degree of delegated authority to write off certain levels and types of debt.
- III. Improving the approach to diversity by:**
 - ensuring full compliance with the Disability Discrimination Act 2005;
 - developing a co-ordinated approach to collecting and maintaining resident profile data;
 - reviewing what information is collected to ensure all communication and other needs and preferences are understood;
 - ensuring staff and residents understand how services can be delivered flexibly; and
 - fully integrating the use of diversity data into service planning and reviews.
- IV. Further develop and embed the approach to managing value for money by:**
 - reviewing the programme and pace of VFM service reviews;
 - reviewing the employee to property ratio to identify areas for greater productivity or efficiency;
 - establishing clear and specific efficiency targets for all service areas;
 - agree clear annual priorities with tenants for any reinvestments; and
 - systematically analysing costs against comparative performance and customer satisfaction levels.
- V. Improve performance reporting by:**
 - ensuring regular independent audits of performance data;
 - including cost, performance and satisfaction analysis in reports to the Performance Committee, Board and residents; and
 - exploring ways to make better use of benchmarking information to make it explicit to residents and the Board how HfH's performance compares.

4. Next steps

4.1 The final report has been sent to all managers and they are tasked with addressing the formal recommendations as well as other improvement areas contained in the report, through the business planning process. The Executive Management Team are scrutinising the draft business plan at the end of November and will ensure that our future plans address weaknesses raised.

Action: Ensure all formal Audit Commission recommendations are addressed and other criticisms are responded to.

Owner: Sue Hunter

4.2 The learning from this inspection, as well as the on-going updating of a self assessment, is covered in the scope of our new Service Excellence Programme – 'Fit for the Future'.

Action: This is covered in Strand 3 of the Service Excellence Programme – To maintain regulator compliance

Owner: Joy Walton

4.3 The Local Government Ombudsman is emerging as the most likely trigger for a future inspection, and we have identified this as an area we can do more prevention and learning through our existing Complaints Board – which has been successful to date in driving up performance in this area.

Action: Future Complaints Board meetings to have Local Government Ombudsman cases – performance and learning - as a standard agenda item

Owner: Sue Hunter

Scoring the service

| | | Prospects for improvement? | | | | |
|-----------|------|----------------------------|------|-----------|--|-----------------|
| Excellent | | | | | | |
| Promising | | | | ☀ | | A good service? |
| Uncertain | | | | | | |
| Poor | | | | | | |
| | Poor | Fair | Good | Excellent | | |
| | | ★ | ★★ | ★★★ | | |

1 The report is now a public document and is published on the [Audit Commission website](#). Homes for Haringey have issued a response to the inspection (Appendix B). This will be published alongside the report in the new year.

1.1 Overall we have moved one indicator from red to green. Judgement 2 "Prospects for Improvement" is the area of greatest improvement with 2 out of 3 indicators improving. (Appendix 2)

Voids is judged as our one poor area, despite the significant time and investment into the end to end service through the Voids Improvement Project.

1.2 A communication strategy was developed as part of the overall project plan and results have now been communicated to all internal and external stakeholders.

2. **Strengths:** the following areas were highlighted as having "strengths that significantly outweigh weaknesses" which basically means providing an excellent service:

- **Gas:** improved from Fair to Excellent with inspectors noting a pro-active and quality assured service, strong performance on gas servicing, and contractors working in a customer focused way
- **Resident Involvement:** retained the Excellent judgement from 2007, with inspectors stating that they tried and failed to find weaknesses in the service
- **Tenancy Management:** improved from Fair to Excellent with inspectors noting a strong approach to dealing with new tenants and vulnerable tenants, effective tackling of Anti-social Behaviour, and good partnership working
- **Does the organisation have the capacity to improve (Judgement 2):** improved from Promising to Excellent with inspectors noting a Board with a good range of expertise, effective IT and Human Resources provision and improving management capacity

Direction of travel – Inspections 2007 to 2010

| KLOE/Service | 2007 | 2010 | D.O.T. | Comments |
|----------------------------------|-------------------------------|---|--------|---|
| Access & Customer Care | Strong | Strengths outweigh Weaknesses | ↓ | Weaknesses: phones/complaints performance and a change to opening hours (Control Centre) which was not consulted with residents |
| Diversity | Strengths outweigh Weaknesses | Strengths outweigh Weaknesses | → | We need to further improve collection and use of profile and tenants needs information |
| Capital, Planned and Major Works | Strengths balanced Weaknesses | Strengths outweigh Weaknesses | ↑ | The following areas were highlighted for improvement: communications to residents, resident choice in Decent Homes Programme, SAP rating |
| Responsive Repairs | Strengths outweigh Weaknesses | Strengths outweigh Weaknesses | → | The main improvement areas highlighted were non-urgent and communal repairs performance |
| Voids | Strengths outweigh Weaknesses | Weaknesses outweigh Strengths | ↓ | Timeliness, quality and issues with the viewings and lettings process were highlighted |
| Gas | Strengths balanced Weaknesses | Strengths Significantly outweigh Weaknesses | ↑ | Our considerable progress in this area was recognised |
| A&A | Weaknesses outweigh Strengths | Strengths balanced Weaknesses | ↑ | Recommendations include better promotion of the service, more consultation with users (by HfH), and satisfaction needs to improve |
| Income Management | Weaknesses outweigh Strengths | Strengths balanced Weaknesses | ↑ | Some strengths noted. There are some indicators we need to improve and Homes for Haringey's inability to write-off debt that it is not cost effective to pursue was a weakness |
| Resident Involvement | Strong | Strengths Significantly outweigh Weaknesses | → | The inspectors stated that it was difficult to find any improvement areas |
| Tenancy Management | Strengths balanced Weaknesses | Strengths Significantly outweigh Weaknesses | ↑ | Strong progress noted. Resident satisfaction with Anti Social Behaviour cases was the one improvement area – as with many of our peers |
| Estate Management | Strong | Strengths outweigh Weaknesses | ↓ | The reduced judgement is solely based on inspectors' views of grounds maintenance – despite HfH demonstrating an awareness of the issues and remedial action |
| Leasehold and Right to Buy | Strong | Strengths outweigh Weaknesses | ↓ | Low leaseholder satisfaction and low collection of leaseholder profile data appear to be the reason for this result |
| Supported Housing | Strengths outweigh Weaknesses | Strengths balanced Weaknesses | ↓ | The following were highlighted again in this judgement: poor grounds maintenance, high relet times, low levels of resident profile data |
| VFM | Strengths outweigh Weaknesses | Strengths balanced Weaknesses | ↓ | Feedback included: some services not VFM, overheads are high, VFM reviews too slow. The inspectors also had different views to HfH about how VFM targets should be set across the organisation. |

| Prospects | 2007 | 2010 | | Comments |
|---------------------|-------------------------------------|--|---|--|
| Track Record | Strengths balanced Weaknesses | Strengths outweigh Weaknesses | ↑ | Progress noted. Reasons for not getting "significantly outweigh" were: voids and lettings performance, insufficient collection and use of resident needs information, some performance indicators have not improved sufficiently |
| Manage Performance | Strengths outweigh Weaknesses | Strengths outweigh Weaknesses | → | Reasons for not getting "significantly outweigh" were: budget overspends, and insufficient delegated authority, there were also some recommendations around improving performance reporting |
| Capacity to Improve | Strengths outweigh Weaknesses | Strengths Significantly outweigh Weaknesses | ↑ | HfH performed strongly in this category. The only concern the inspectors raised was "no clear strategy for long term investment requirements" |

Appendix B Homes for Haringey's response to the inspection

Homes for Haringey agrees that the Audit Commission report represents a fair assessment of the services provided at the time of the inspection.

We are pleased that our excellent progress in Gas Servicing and Tenancy Management since the last inspection was recognised and that our award winning work in Resident Involvement was highlighted. We are also proud that our efforts to change the culture of the organisation have been noted.

We recognise that we are not yet consistently strong and have more work to do in some areas, primarily Voids, Income Collection and Value for Money, as detailed in the inspection report. We thank the Audit Commission for their recommendations which we have incorporated into our improvement plans. We will work with our residents to monitor progress and outcomes through our developing approach to co-regulation.

The inspectors identified a number of areas where Homes for Haringey and Haringey Council may need to reconsider the approach and the authority of the ALMO, for example in order to improve the end to end management of empty properties and in ceasing to pursue debt where it is not cost effective to do so. Homes for Haringey has already submitted proposals to the Council with regard to the future management arrangements in these areas.

Homes for Haringey would like to thank our staff, residents, partners and Board Members for their hard work and support in continuing to improve services and achieving a two star inspection outcome. We will continue to strive for excellence and feel this is well within our grasp.

Homes for Haringey would also like to thank the Audit Commission for their assistance and for the support received from their representatives throughout the process.

Overview & Scrutiny Committee – 31st January 2011**Corporate Resources briefing****AUDIT AND RISK MANAGEMENT**

Key elements of the service:

- Internal audit
- Insurance
- Risk Management

Recent key events:

- The corporate anti-fraud team was formally established on 13 December and will be implementing a programme of pro-active fraud investigations during the remainder of 2010/11, focusing on key risk areas and those which have the potential for cost/income recovery. A formal annual programme of pro-active anti-fraud work from 2011/12 onwards will be implemented and co-ordinated with both the internal audit programme and the National Fraud Initiative (NFI) to ensure resources are used effectively;
- The data for the statutory biennial NFI data matching exercise has been submitted in accordance with required deadlines. Although the Audit Commission, which manages the NFI exercise, is being disbanded from 2012 the NFI will require primary legislation to change or cease so the 2010 exercise will continue in its present format. With the Council identifying over £450k of fraud and error as a result of the last NFI exercise, this is still a very useful counter-fraud measure which we hope to make even greater use of with the new corporate anti-fraud team in place;
- In the twelve months between December 2009 and December 2010, Service Managers have implemented 100% of all high priority internal audit recommendations by their due date;
- Final CIPFA benchmarking data for 2009/10 for Insurance Services (compared against London authorities that submitted data) has been received which shows that:

The number of public liability claims (highways, personal injury, housing etc) received by the Council has been falling substantially since 2004/05, when 728 claims were received, to 2008/09 when 306 claims were received.

Working with key service departments on improving risk management, including routine inspection and maintenance programmes, has assisted in reducing the Council's liability in this area. Haringey has been able to repudiate 78% of all public liability claims received over the same five year period. Average costs per claim over the same period, where liability is accepted by the Council, is £6.9k compared to an average of £7k within the London group.

- Issuing tender documentation, via the London Insurance Consortium, for the Council's remaining externally purchased insurance policies which will be let from 1 April 2011.

Key Challenges:

- Developing an effective pro-active counter-fraud plan during the remainder of 2010/11 and working with other Council departments, external agencies and organisations to raise the profile of the team and promote successful prosecutions and fraud awareness;
- Reviewing the options for shared services with Waltham Forest as part of the development of the Audit & Risk Management business unit.

BENEFITS AND LOCAL TAXATION

The key elements of the service are to:

Bill, collect and recover Council Tax (CT) and National Non-domestic Rates (NNDR). Provide a comprehensive Housing Benefit (HB) and Council Tax Benefit (CTB) claims service for the local residential, business community and other key stakeholders.

Key events, issues and challenges:

Benefits

Preparing for the first of the benefit legislation changes that come into effect from April 2011.

Amendments to Housing Benefit legislation were laid in Parliament on 30 November 2010. This brings into force measures that reduce Local Housing Allowance (LHA) rates in 2011.

The measures that reduce LHA rates to an absolute weekly cap and the setting of LHA rates at the 30th percentile (which was originally due to be introduced in October 2011) will now come into force for new claims only from April 2011.

In addition, Ministers have decided that current benefit claimants affected by the changes in LHA rates will continue to receive benefit at their current rate until their LHA claim is subject to an annual review by the benefit department; and then will also have a further period of transitional protection based on their current Local Housing Allowance rate of up to nine months. This effectively means that any new claim submitted in March 2011 will not be affected by these changes until December 2012 (one year until annual review and then nine months protection.)

In an attempt to encourage landlords to be responsible in setting reasonable rent levels the DWP are temporarily widening the discretion of Housing Benefit departments to make direct payments to the landlord in some circumstances where it will support tenants in retaining or securing a tenancy. This provision is intended for use only in very specific circumstances where landlords can be persuaded to reduce rents to a level that is affordable for customers (which will generally be on or around the Local Housing Allowance rate).

BLT are currently working on a communications strategy to publicise the changes to Haringey residents. An impact assessment has been undertaken, and we are organising the publicity campaign. The go live date for publicity is 18th January 2011 by which time we aim to have:

- Updated our website with the latest information and sign-posted customers to where they can get more information.
- Briefed all front line staff to ensure they are able to deal with the enquiries
- Designed and distributed posters and leaflets.
- Written to all claimants and landlords likely to be affected, explaining the changes and how and when they may be effected (i.e. anniversary Dates, changes in LHA rates, removal of £15 excess etc)

Performance

Benefits performance continues to improve on a month by month basis. The improvement can be attributed to an increase in staff productivity, a new IT server which has increased speed of transactions, an improvement of processes and the introduction of e-benefits.

Performance on NI 181 – time taken to pay new claims and action changes has improved from 28 days in August to 20 days in November (target 17 days). The average days taken to pay new e-benefit claims is 13 days (target 32 days) and claim changes is 9 days (target 13 days) so this method of claiming is actively encouraged. Recent information provided by the DWP show that Haringey has experienced the fourth highest increase in workload in London over the last year (6.55%) The increase in demand is being monitored closely and the service is working closely with Customer Services to share resources and attempt to maintain the ongoing improvement in this PI.

Council Tax collection is just below target but shows an increase on last year. Incentives continue to address non and late payment by means of enforcement activity but the service is experiencing resistance to these actions. The recovery process is being reviewed to encourage customers to contact us at the earliest opportunity should they have difficulty in paying.

CORPORATE FINANCE

The service provides the financial support to the Council.

Key events, issues and challenges:

- The Council's accounts for 2009/10 have been signed-off by the auditors and were received final approval from General Purposes Committee on 23 September. No significant issues were raised. The Auditor's Report and our associated Action Plan were reported to the Audit Committee on 2nd November.
- The 2009/10 accounts have now been restated to reflect the changes in accounting practice that came into effect from 1st April 2010. These changes relate to the new International Financial Reporting Standards (IFRS) which have to be fully implemented for the 2010/11 accounts. The restatement of the 2009/10 accounts has been passed to the auditors for approval and will be incorporated in the 2010/11 accounts for comparative purposes.
- The draft medium term financial plan, covering the three years from 2011/12 to 2013/14 was presented to Cabinet on 21st December, 2010. The Grant Settlement was announced by the government on 13th December and has been incorporated in the draft plan. Work is on-going with the Service Directors in preparing savings options for consideration by Members. The current budget gap for 2011-12 is £46million with about

£13million of savings proposals having been considered by Cabinet for release for wider consultation.

- The draft results of the 2010 triennial actuarial valuation of the Council's Pension Fund have now been received. These are currently being reviewed with the actuaries and a report will be presented to Members early in the new year.
- A review of the current Finance Structure is being finalised as part of the wider review of support functions within the Haringey Efficiency and Savings Programme (HESP).

CORPORATE PROCUREMENT

The service develops the Council's procurement strategy, policies and processes and project manages strategic corporate contracts and specific procurement initiatives.

Key events, issues and challenges:

A major competitive tendering exercise has been underway for the past 18 months relating to Waste Management Services. A "competitive dialogue" process was followed whereby bidders were gradually reduced in number until only 2 bidders were left in the process; both of whom were then invited to submit best and final offers. The recommendation to award the contract was approved by Cabinet in December and the contract is due to commence in mid April 2011.

CORPORATE PROPERTY SERVICES

The service advises the Council on the effective use of property resources and manages its offices and operational buildings.

Key events and issues

Tottenham Town Hall

The first phase (renovation of the Town Hall) is now due to complete in February 2011. This will be followed by the development of flats and houses on land at the rear by Newlon Housing Trust.

Hornsey Depot

Following a successful competitive tendering process, the selection of the preferred development partner will be concluded in consultation with the Council early in the New Year, paving the way for negotiations on the development agreement.

Administrative Buildings

Further economies and rationalisation of this portfolio has been agreed in response to the need to identify further savings and address the overall impact of reductions across the Council on accommodation requirements.

Property market

At a local level, property values and development viability remains strong in the west of the borough whilst eastern wards have experienced slight reductions in values with a general levelling off where values are now relatively static.

Challenges

- The need to make significant reductions in capital and revenue expenditure will impact on property related areas as follows:-

Buildings maintenance – reductions in capital investment and revenue will have a negative impact on progress made to date in tackling the maintenance backlog. As building quality reduces there is an associated risk of temporary loss of basic services within buildings or building closures.

- With an increasing emphasis on delivery of services with or through partner organisations, a key focus will be on the future shared use of Council buildings, particularly those which could be used as a base for delivery of local services.

CUSTOMER SERVICES

Customer Services comprises of 4 face to face customer service centres (CSC) – North Tottenham, South Tottenham, Hornsey and Wood Green and one call centre located in Alex House. Customer Services provides over 20 services including benefits, local taxation, parking and housing to the residents and visitors to the Borough. The service receives in excess of 50,000 calls and 13,500 face to face contacts per month.

Key events, issues and challenges:

The key challenge for the service will be to achieve the customer standards during the busiest annual period of February to April. For the first time this will include a reduction of staffing and ideally with no use of agency staff.

Performance:

The performance continues to exceed the targets with 93% of calls answered in 30 seconds and 82% of customers seen within 15 minutes in November.

IT SERVICES

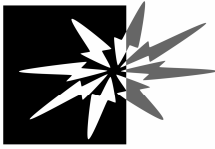
The service provides technical support and strategic direction for the Council's IT infrastructure.

Key events, issues and challenges:

Performance 2010/11 - IT Services has maintained strong operational performance in terms of both infrastructure (network, internet, website, email etc) and business systems availability. This was reflected in the recent Society of IT Management (Socitm) annual benchmark exercise across 23 Councils in London, where Haringey IT Services scored in

the upper quartile (3rd best) in terms of operational performance with below median costs. In particular Haringey received indicators of best practice for User Satisfaction, Service Availability, Resolution of Reported Problems, IT Security and Business Continuity.

ISO 27001 Certification – IT Services retained ISO 27001 accreditation (the International Standard for Information Security Management) following the three yearly full ISO certification audit carried out by Lloyds Register of Quality Assurance. IT Services staff have worked extremely hard over the last three year cycle to maintain compliance with the ISO 27001 framework and this certification highlights to the community our ongoing commitment to protect the confidentiality, integrity and availability of our important information assets.



Haringey Council

Agenda item:

Overview and Scrutiny

31 January 2011

Report Title. **The Council's Performance: November 2010 (Period 8)**

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

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 November 2010.
- 1.2. To agree the budget virements set out in this report in accordance with financial regulations.
- 1.3. To agree the recommendations set out in paragraph 4.

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

2.1. .

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

2.3..

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 the Council's priorities.

4.2 To agree the budget changes (virements) set out in Appendix 2.

4.3 To require Directors, where possible, to take necessary action to bring current year spending to within their approved budget.

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 37 key service indicators monitored 25 have improved since 09/10, 8 are worse with no comparison possible for 4 indicators.

Some areas where targets are being met or where there has been an improvement are highlighted below:

6.2 Provisional attainment results for 2010 at Key stage 2 continue to show progress and a closing of the gap with the national average. GCSE results have also improved with 47.5% achieving 5 or more A*-C grades including English and Maths despite the target not being achieved.

6.3 Performance on processing benefit claims improved further to 20 days in November, 3 days short of the 17 day target. On-going improvement is due to increased productivity, continual improvement of processes and the introduction of e-benefits.

- 6.4 6.5% of young people are Not in Education, Employment or Training (NEET) as at November 2010. This is 31 less than in November '09 and continues to better the target.
- 6.5 Significant improvement on call centre performance in November with 93% of calls answered in 30 seconds, exceeding the 70% target.
- 6.6 The number of most serious violent crimes has reduced by 29.6% compared with the same period last year although improvement has slowed in some types of crime.
- 6.7 Recycling and cleanliness targets continue to be exceeded including the cleanliness of our parks.
- 6.8 Children's core assessments completed on time improved to 68% in November, just below the 70% target.
- 6.9 Continued good performance on adult social care clients receiving self directed support and delayed transfers of care, both exceeding targets set and Haringey's performance on delayed discharges is now amongst the best in London.

Areas where targets are not being met include:

- 6.10 The proportion of looked after children who have had 3 or more placements is rising at 17.05%.
- 6.11 Average re-let times for local authority dwellings reduced again in November to 31.9 days (2nd best performance of the year) but remain above the target of 25 days. The year to date position is 39.2 days.
- 6.12 A reduction of 242 households in temporary accommodation since March but the rate of reduction has slowed (16 since last month) and there remain more households in temporary accommodation than planned for this point in the year (390 more than the profiled target).

7 Chief Financial Officer Comments

- 7.1 The overall general fund revenue budget, based on the November position, stands at a projected £2.6m above budget, a decrease from the £4.0m reported last period. The main reason for this movement is the proposal to use £1.7m unallocated Area Based Grant (ABG) to offset the underlying service pressures. As discussed in Section 16 of this report it is preferable to not have recourse to this funding to resolve the in year pressure and Directors must continue to press down on costs. The underlying causes of the forecast over spend remain, namely the high level of service demand particularly within Children and Young Peoples' Services (CYPS) along with the increased financial liability due to changes in Housing Benefit Subsidy rules; this period has seen a small increase in CYPS forecast over spend.
- 7.2 As highlighted in previous reports, given that the council is currently planning for very significant reductions in funding from government, as confirmed in the recent provisional finance settlement, it remains imperative that the in year overspend in

2010/11 is minimised to ensure that no additional pressure is placed on the tight budget position in 2011/12 and beyond. There must be no let up in effort to bring the budget in on target by the year-end.

7.3 The Council's Non-Service Revenue (NSR) budget is maintaining a forecast year-end underspend of £3.0m. This is made up of a £1.0m uncommitted general contingency plus the additional £2.0m under spend reported last period as a result of the use of internal cash balances instead of external borrowing which will reduce debt repayments this year.

7.4 The dedicated schools budget (DSB) element of the overall Children & Young People's (CYP) Service budget is projected to spend at budget.

7.5 The forecast revenue outturn for the Housing Revenue Account (HRA) has shown a small change from last period and is now showing a net under spend of £0.4 m, a movement of £0.1m compared to the £0.3m over spend reported in P7.

7.6 The projected capital year end variance, based on the November position, is an under spend of £9.9m compared to the £9.4m under spend reported last period. The detail is set out in section 16.

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. October performance for top service outcomes
- 11.2 Appendix 2. Financial tables

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 November report for 2010/11, covering the period April 2010 to the end of November, 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 7.
- 13.2 Appendix 1 details performance against monthly reported indicators.
- 13.3 We have revised our approach to performance reporting so that we focus on a smaller number of indicators (37) that reflect the council's priorities. Twenty Seven indicators measure service outcomes and the remaining ten are perception measures from the Residents' Survey.
- 13.4 In addition to progress against the 37 measures the following will be reported throughout the year:
 - exceptional performance issues
 - financial performance
 - 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.
- 14.2 Appendix 1 is a summary of the top performance Indicators (PIs) showing 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:

| | |
|-------------------------------------|--------------------------------|
| <input checked="" type="checkbox"/> | Green: On target |
| <input type="checkbox"/> | Amber: Just below target |
| <input type="checkbox"/> | Red: Target not achieved |
| <input type="checkbox"/> | Missing data or target not set |

- 14.3 A direction of travel is also shown which compares the current year to date performance with the 2009/10 outturn. This enables the reader to make judgements about whether performance is improving over time as well as assessing performance against the target set.

15. Performance Highlights

Performance highlights in terms of service outcomes for November are as follows:

- 15.1 25.9% of adult social care clients are receiving self directed support – this remains higher than the profiled target of 20% for this period. The service is focusing on personalised budgets which is a part of this measure and is aiming to exceed 30% by the end of the financial year.
- 15.2 Delayed transfer of care, the latest NHS data shows that some of the delays attributable to Haringey in previous reports have now been revised. This means that our outturn is now better than expected for August, September October and November. The November figure is now 5.2 compared with 14.2 in November 2009. The target for 2010/11 is an outturn of 11.0.
- 15.3 31% of household waste has been reused, recycled or composted in the year to November, almost 3% higher than the October rate. Recycling tonnage has remained at a consistent level during November, however, domestic waste (which is part of the calculation of the recycling rate) has dipped markedly in the last month which has the effect of increasing the recycling rate. Nevertheless the result is the best all year and remains above the 27% local target set for 2010/11. If performance is sustained at this level, it will be approaching the London average.
- 15.4 There has been a significant improvement in call centre telephone calls answered in 30 seconds, 93% in November, 6 percentage points better than October's performance and the best performance of the year so far. The year to date position is recovering from the poor start in the early months of the year and at 66% is just 4% short of the 70% target.
- 15.5 2010 Key Stage 2 assessment in Haringey was affected by the national test boycott. The DFE has published the overall Haringey test results (based on the 20 schools, out of 57, that did the tests). DFE test analysis gives a combined English and maths level 4+ result of 73% (up from 68% in 2009), national results improved by 2% to 74. Since 2006 results in Haringey have improved by 9% compared to a national improvement of 4%.

- 15.6 GCSE results in Haringey have also improved by 1.8% to 47.5% of students achieving 5 or more GCSEs A*- C including English and maths although the 55% target was not achieved. The aggregated schools target that becomes the Local Authority target was very ambitious. A number of schools made significant improvement in particular Woodside High and Park View. However there was a larger improvement nationally with results improving by 3.3% to 53.1%. Since 2005 results in Haringey have improved by 15.7% compared to a national improvement of 8.8%. The validated results should be available by December/January.
- 15.7 The November 2010 NEET level was 6.5% compared with 7% last November. This equates to 288 young people Not in Education, Employment or Training, 31 less than this time last year. Performance continues to better the target and the level of 'not knowns' has also significantly reduced and is better than target.
- 15.8 The Decent Homes Programme has moved into its third year and the level of non-decency continues to reduce. At the end of September 24.65% of homes were classed as non-decent and in quarter 2 there was a rise in the decent home units completed against the number programmed. Homes for Haringey have targeted non-decent homes to reduce to 21% by March 2011.
- 15.9 In November 3% of streets were recorded as having unacceptable levels of litter, better than the 10% target. Parks cleanliness levels were recorded at a similar level and continue to exceed targets set.
- 15.10 There have been an average 8.85 days sickness absence in the rolling year and whilst the trend is reducing, the level remains slightly above the target. Management actions to control sickness absence have been identified and are being monitored and realistic targets have been set for each business unit to achieve the overall stretching 8.5 days target.
- 15.11 Improvement in dealing with acquisitive crime has continued into 2010/11. There have been 4,719 offences of this nature in the year to the end of November, a 7.5% reduction when compared with the same period last year.
- 15.12 There have been 220 serious violent crimes in the period April to November, 33.9% fewer when compared with the same period last year and exceeding the 4% reduction target.
- 15.13 Whilst still on target the trend suggests that robbery and thefts of motor vehicles could show an increase in future months. The worsening trend is likely to be caused by reduced operational capacity of the police force and partners. Funding for seasonal crime prevention campaigns has been withdrawn. The police and partners are monitoring the situation and responding through the Tactical Tasking and Coordination group and the Haringey Officers Tasking Group. Each Safer Neighbourhood Team has been given a ward profile showing which crimes are an issue in the ward and where/when, giving them the ability to prioritise and tackle specific issues.

15.14 In the year April to November 1,282 public complaints (stage 1) have been received across the council and 90% of these have been dealt with in the 10 day timescale. However in November performance fell to 81%, short of the 93% target. There has been a notable dip in performance across complaints and member's enquiries in Urban Environment since the end of the summer and with comparatively high volumes, the impact on the overall council performance is now evident.

Areas where targets are not currently being met include:

15.15 14.9% of carers have received a review and a needs assessment and a specific service. Whilst there has been continued progress in this area, performance is below the levels achieved by this time last year and remains slightly short of the target set for this period (15.5%).

15.16 Of council tax due in the year to November 73.18% was collected falling short of the profiled target of 75% . Incentives continue to address non and late payment by means of enforcement activity but it is essential that recovery of monies outstanding is maximised especially as we enter the last quarter.

15.17 At the end of November, the average time taken to process new claims and change events is 25 days for the year to date (20 days in November) against a 17 day target. An improved level of performance has been sustained for the past few months and improvements can be attributed to an increase in staff productivity, a new streamlined claims verification policy and the introduction of e-benefits. Nevertheless, recent information provided by the DWP show that Haringey has an increasing workload and the 17 day target will be difficult to achieve. The increasing demand is being monitored closely and the service will be working more closely with Customer Services to share resources and attempt to maintain the on-going improvement in this area.

15.18 The proportion of looked after children who have had 3 or more placements is on a rising trend at 17.09% in the 12 months to the end of November 2010. 65 children have had 3 or more placements between 1st April and 30th November 2010 (11.1%). Further analysis is being done to understand deterioration in performance in this area and reasons for placement breakdown- this will tie in with the work being done around sufficiency.

15.19 In November 61.2% of children's social care initial assessments were carried out in 10 working days missing the 70% target, the year to date position is 66.3%. The focus continues to be on providing high quality and analytical work which does result in some assessments taking over 10 days to complete.

15.20 The number of households in temporary accommodation stands at 3,305 a reduction of 16 since last month and 242 since the end of March but short of the profiled target of 2,915. The situation with securing alternative supply in the Private Sector has not improved as Landlords continue to look at alternative markets and options and there have been particular problems in the last quarter. Consequently the rate of reduction has slowed and more households have had to remain in

temporary accommodation than planned. Further work is being done with suppliers to establish what will prompt them to increase supply.

- 15.21 The average re-let time for local authority dwellings reduced again in November to 31.9 days, for the year to date it is 39.2 days. Homes for Haringey are primarily responsible for the repairs part of the process and this has seen a significant improvement in performance over the last twelve months. The trend continues to improve on voids overall (54.4 days in November 2009) but the 25 day target has not been achieved in any month this year or last.

16. Finance

- 16.1 The overall general fund revenue budget monitoring, based on November data, is showing a forecast over spend of £2.6m, down from £4m reported last period. During this period there has been on-going improvement in the outturn figures for Adults, Culture and Community (ACCS) and People and Organisational Development (POD), however the forecast over spend for CYPS has marginally increased. It should also be noted that there is a new risk arising from the impact of the adverse weather conditions on the Urban Environment (UE) budget.
- 16.2 When Government announced reductions to the 2010/11 Area Based Grant (ABG) earlier in the year Cabinet took the decision to reduce theme board allocations by more than the real reduction to provide some 'headroom' and in anticipation of further reductions in 2011/12. Consequently there is £1.7m unallocated budget which is now proposed to be used to help offset the in year budget pressure. Directors are still expected to bring forecast overspends down as it would be more beneficial to have recourse to this sum to smooth the transition into 2011/12.
- 16.3 Adults are continuing to experience high client numbers, but are mitigating much of this pressure with a vacancy factor against all non-statutory positions which has been a successful strategy to date. There has been a small improvement this period in the overall outturn as a result of improved income projections within the Bereavement Service and reduced expenditure on repairs and maintenance within the Parks service. The impact of this is a year-end forecast of £0.1m under spent.
- 16.4 The estimated outturn for the Children and Young People's Service has increased by £0.3m this period and now stands at £7.5m above budget caused by the impact of the on-going high levels of Looked after Children and the associated legal costs. The underlying pressure remains significant at around £12m although the action taken to date has sought to offset this as far as possible by maximising grant income and making in-year savings in other areas in order to reduce the net position as far as possible. The main pressure areas are set out in the following paragraphs.

- 16.5 The factors causing the overspend can be attributed to the high numbers of Looked After Children (LAC) and their associated costs. The overall number of LAC (excluding unaccompanied minors) has fallen slightly again this month (from 566 to 557) which suggests that numbers could be stabilising. However there has been a slight increase in the outturn projection for this area reflecting in particular the need to place three children in expensive residential accommodation, which has more than offset other reductions in placement costs.
- 16.6 Additional staffing costs in the key areas supporting children's safeguarding work (First Response, Safeguarding and Support, Children-in-Care, Leaving Care and the Contact Service) are continuing with the costs of both additional staff and the additional cost of agency staff resulting in a total overspend in the above areas of around £3m. The costs of providing legal advice to Social Workers and in support of court work are currently reporting an overspend of £1.5m.
- 16.7 In addition to the above, families with No Recourse to Public Funds and Asylum Seekers for which grant support from the government is not available, are leading to budget pressures amounting in total to circa £1.6m. Included within this is a further £0.1m pressure arising from the potential dispute over the final settlement of the Unaccompanied Asylum Seeking Children (USAC) 2009/10 grant claim which was highlighted last period.
- 16.8 The Urban Environment directorate is maintaining a forecast year end over spend of £1.0m which is due to the pressure within Housing highlighted in previous reports partly offset by spending reductions elsewhere in the Directorate. The Housing pressure appears to be stabilising, however Members should be aware that there are emerging risks around achieving the year end forecast partly due to the impact on income of the delay in implementing increased parking fees and also the impact of the adverse weather conditions. The latter is difficult to predict but should we see further significant snow the Council will incur additional costs associated with catch-up costs around refuse and recycling and are also likely to see reduced revenue from parking income.
- 16.9 Corporate Resources continues to work within the restrictions on discretionary spend and recruitment which along with other interim savings are forecast to both offset the pressures being felt within Benefits and Local Taxation from on-going high levels of service demand and within Property over continuing low occupancy at Technopark and also to deliver a year end under spend of £0.47m, a slight increase over last period.
- 16.10 The forecast outturn for the three Chief Executive directorates (Policy, Performance, Partnerships & Communications (PPP&C), People & Organisational Development (POD) and the Chief Executives (CE)) has reduced slightly this period to a £0.65m under spend down from the £0.8m reported in period 7. The change is largely due to shortfalls against income targets within Communications as a consequence of spending restrictions.

- 16.11 The year end forecast for Non-service revenue (NSR), which largely consists of budgets for capital financing costs, levies and contingencies, is being maintained at an under spend of £3.0m. This is made up of the uncommitted £1.0m general contingency built into the 2010/11 budget plus an under spend of £2.0m against the debt interest repayment budgets due to the use of internal cash balances in lieu of borrowing. The Alexandra Palace and Park Trust continues to work to maximise the profit generated by APTL and keep discretionary expenditure to a minimum however, as suggested last period, shortfalls against budgeted income at Alexandra Palace largely arising from delays to the re-opening of the ice rink have led to the Trust Board advising that the amount of additional deficit funding is likely to increase. Accordingly the year end forecast is likely to exceed the previously reported figure of £0.1m, however the Board have agreed to a range of spending reductions aimed at keeping any overspend to a minimum.
- 16.12 As highlighted in previous reports, the Haringey Forward planned 2010/11 savings have been discussed and reviewed in detail and although not all will be fully realised in 2010/11, largely due to the time required to deliver savings associated with restructures, base budgets for 2011/12 will be revised to reflect the savings.
- 16.13 The RAG status of agreed 2010/11 revenue savings and investments is shown in Appendix 2 and has not changed this period. Only 2% (£0.2m) of savings is currently flagged as red and is largely due to under achievement of planned external income; this is factored into the directorate year end forecasts.

Treasury Management

- 16.14 The Treasury Management activity in the first eight months of 2010/11 was compliant with the Treasury Management Strategy Statement agreed in February 2010. Following the repayment of maturing debt, the level of cash balances has dropped to an average of £31m during November. Investments have been made into AAA rated money market funds and an instant access account only to ensure sufficient liquidity is maintained. These accounts pay an interest rate equivalent to one month fixed term deposits, with the advantage of instant access. Due to the significant use of money market funds, the average long term credit rating of the portfolio has increased to AA+.
- 16.15 £50m of Council debt has matured this year and £20m of new borrowing was taken on 31st August as a starting point to refinancing this. Due to the significant difference between short term investment interest rates and long term borrowing rates, the Council is continuing to make use of internal cash balances, rather than taking any further new borrowing until necessary. The Council is continuing to meet its obligations within the current cash balances. However officers are monitoring the position closely, alongside the Council's treasury management advisers, including monitoring of interest rate movements to ensure that further borrowing is taken at an optimal time.

Capital

- 16.16 The aggregate capital programme position for 2010/11 is as shown in Appendix 2 and at Period 8 is now forecasting an underspend of £9.9m, an increase of £0.5m from the £9.4m underspend reported in period 7. The detail is set out by Directorate in the following paragraphs.
- 16.17 Within Adults, Culture and Community Services the projected position at period 8 is now an underspend of £0.9m. This principally relates to two projects: £0.5m for the Muswell Hill Library as funding is dependent on the sale of adjacent land which is not now expected to achieve a sufficient receipt and £0.5m on the Lordship Recreation project as expenditure will need to be rephased into 2011/12.
- 16.18 The Urban Environment general fund capital programme continues to forecast an under spend of £2.1m this financial year. This is largely in relation to Marsh Lane which is on hold until the options to fill the funding gap are reviewed and in the interim the site is being advertised for rental. The HRA capital programme is forecasting a balanced position at year end.
- 16.19 There has been no change to the forecast capital position in Corporate Resources and remains at an under spend of £3.2m. Of this, £2.4m is within the Accommodation Strategy programme as the scope of the original smart working programme has been revised as agreed in a separate report to Cabinet in December; the remainder relates to the Hornsey Town Hall project which is behind profile due to need to properly review and consider the optimum delivery model.
- 16.20 Within the non-BSF Children's Capital Programme there has been little change since period 7 and the year end forecast now shows a small over spend of £0.3m compared to £0.1m last period. The underlying reason remains that the Broadwater Farm Inclusive Learning Campus is spending ahead of profile however no overall project variances are expected and the funding can be met by temporarily using grants as yet unapplied.
- 16.21 The BSF capital programme overall continues to forecast a balanced position; however some planned 2010/11 spend has been re-profiled into 2011/12. This is largely around the ICT MSP contract, mainly due to the fact that several schools have chosen to delay spending their "local choice" budgets until later in the contract, and a lower than forecast call against the programme contingency this year.
- 16.22 The target level of in year receipts from asset disposals is £2m. The current forecast for this year remains the same as last month at approximately £6m resulting from the identification of additional properties considered surplus to requirement and now recommended for disposal in this financial year and also actions to bring forward some disposals planned for 2011/12 to 2010/11. A degree

of risk is still attached to some of the disposals in the programme which therefore continues to be kept under review and updated accordingly.

Virements

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

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| ACCS | | | | | | | | | | | | |
|-------------|--|---------------|------------------------|----------------|----------------|---------------|----------------|---------------|-----------------------|--|--|--|
| Ref: | Description | Last Year | | Month | | Year to Date | | Traffic Light | YTD against last year | Comment | | |
| | | 2009/10 Value | London Average 2009/10 | Oct 2010 Value | Nov 2010 Value | 2010/11 Value | 2010/11 Target | | | | | |
| NI 130 | Social care clients receiving Self Directed Support (2010 Definition) | | | 24.6% | 25.9% | 25.9% | 20% | Green | | 22.7% reported Nov 09 (2009 definition) | | |
| NI 131 | Delayed transfers of care | 13.4 | 7.3 | 5.3 | 5.2 | 5.2 | 11.0 | Green | Improving | Revised figures: August 2010 6.6 September 2010 5.9 October 2010 5.3 November 2010 5.2 | | |
| NI 135 | % of carers receiving needs assessment or review and a specific carer's service, or advice and information - YTD (LAA) | 21.2% | 24.6% | 13.2% | 14.9% | 14.9% | 15.5% | Amber | Getting Worse | 16.5% reported Nov 09 | | |
| L0083a | Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter | 5% | | 8% | 4% | 6% | 8.5% | Green | Getting Worse | 5% reported Nov 09 | | |
| L0568a | Satisfaction with parks and open spaces | 69% | | - | - | | | Green | Improving | 65% reported in the 08/09 residents survey | | |
| L0568b | Satisfaction with leisure and sports facilities | 45% | | - | - | | | Green | Improving | 40% reported in 2009 | | |
| L0568c | Satisfaction with libraries | 63% | | - | - | | | Green | Improving | 61% reported in 2009 | | |

CR

| CR | | | | | | | | | | | | |
|-----------|---|---------------|------------------------|----------------|----------------|---------------|----------------|---------------|--|---|--|--|
| Ref: | Description | Last Year | | Month | | Year to Date | | Traffic Light | YTD against last year | Comment | | |
| | | 2009/10 Value | London Average 2009/10 | Oct 2010 Value | Nov 2010 Value | 2010/11 Value | 2010/11 Target | | | | | |
| NI 181 | Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days) | 24 | 11.9 | 22 | 20 | 25 | 17 | Red | Getting Worse (improving on this time last year) | 38 days in November 2009 34.9 days YTD November 2009 | | |
| BV 8 | Council - invoices paid within 30 | 92.23% | | 89.36% | 84.96% | 90.9% | 91% | Amber | Getting Worse | | | |

| Ref: | Description | Last Year | | Month | | Year to Date | | Traffic Light | YTD against last year | Comment |
|--------|---|-----------|------------------------|----------|----------|---------------|------------|---------------|-----------------------|--------------------------------------|
| | | 2009/10 | London Average 2009/10 | Oct 2010 | Nov 2010 | 2010/11 | | | | |
| | | Value | | Value | Value | Value | Target | | | |
| | days | | | | | | | | | |
| BV 9 | % of council taxes due for the financial year which were received in year (Annual Target 93.5%) | | | 64.18% | 73.18% | 73.18% | 75% | Red | | Profiled targets for 2010/11 |
| CS2 | Call centre telephone answering in 30 seconds - of calls presented (all call centre calls) | 52% | | 87% | 93% | 66% | 70% | Red | Improving | 52% reported YTD Nov 09 |
| L0568d | Satisfaction with housing benefit service | 23% | | - | - | | | Green | Improving | 19% reported in 2009 Resident Survey |
| L0568e | Satisfaction with collection of council tax | 51% | | - | - | | | Green | Improving | 47% reported in 2009 |

CYPS

| Ref: | Description | Last Year | | Month | | Year to Date | | Traffic Light | YTD against last year | Comment |
|-----------------|--|-----------|------------------------|----------|----------|---------------|-------------|---------------|-----------------------|---|
| | | 2009/10 | London Average 2009/10 | Oct 2010 | Nov 2010 | 2010/11 | | | | |
| | | Value | | Value | Value | Value | Target | | | |
| NI 59 (10 days) | Percentage of initial assessments for children's social care carried out within 10 working days of referral | | | 73.8% | 61.2% | 66.3% | 70% | Red | | 2009/10 was measured against 7 working days |
| NI 60 | Percentage of core assessments for children's social care that were carried out within 35 working days (LAA) | 47.3% | 73% | 52.9% | 68% | 58.8% | 70% | Red | Improving | |
| NI 62 | Stability of placements of looked after children: number of moves (LAA local) | 13.88% | 11.44% | 16.47% | 17.08% | 17.08% | 10% | Red | Getting Worse | |
| NI 64 | Child Protection Plans lasting 2 years or more | 16.9% | | 18.8% | 0% | 5.9% | 9.5% | Green | Improving | |
| NI 65 | Percentage of children becoming the subject of Child Protection Plan | 11.7% | | 14.3% | 0% | 8.6% | 10% | Green | Improving | The target for this indicator is a range between 7.5% and |

| Ref: | Description | Last Year | | Month | | Year to Date | | Traffic Light | YTD against last year | Comment |
|-------|--|-----------|------------------------|----------|----------|--------------|---------|---------------|-----------------------|---------|
| | | 2009/10 | London Average 2009/10 | Oct 2010 | Nov 2010 | 2010/11 | 2010/11 | | | |
| | | Value | | Value | Value | Value | Target | | | |
| | for a second or subsequent time | | | | | | | | | 12.5% |
| NI 73 | Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA) | 68.0% | 75.1% | - | - | 75.0% | 75.0% | Green | Improving | |
| NI 75 | Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (LAA) | 45.7% | 54.6% | - | - | 47.5% | 55.0% | Red | Improving | |

POD

| Ref: | Description | Last Year | | Month | | Year to Date | | Traffic Light | YTD against last year | Comment |
|------------------|--|-----------|------------------------|----------|----------|--------------|---------|---------------|-----------------------|---------|
| | | 2009/10 | London Average 2009/10 | Oct 2010 | Nov 2010 | 2010/11 | 2010/11 | | | |
| | | Value | | Value | Value | Value | Target | | | |
| BV 12-rollingytr | The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL | 9.38 | 8.62 | 8.97 | 8.85 | 8.85 | 8.5 | Amber | Improving | |

PPPC

| Ref: | Description | Last Year | | Month | | Year to Date | | Traffic Light | YTD against last year | Comment |
|-------------|--|-----------|------------------------|----------|----------|--------------|---------|---------------|-----------------------|--|
| | | 2009/10 | London Average 2009/10 | Oct 2010 | Nov 2010 | 2010/11 | 2010/11 | | | |
| | | Value | | Value | Value | Value | Target | | | |
| NI 15 N | No. of recorded most serious violent crimes | 476 | | 207 | 220 | 220 | 299 | Green | Improving | 336 reported in Nov 09 YTD |
| NI 16_N_YTD | No. of recorded serious acquisitive crimes YTD | 7,421 | | 4,057 | 4,719 | 4,719 | 4,867 | Green | Improving | 5106 reported in Nov 09 YTD |
| L0038 | % of Stage 1 public complaints dealt within target (10 day) timescale. Council wide. | 91% | | 91% | 81% | 90% | 93% | Amber | Getting Worse | 95% reported in November 09. 90% reported in November 09 YTD |


| UE | | | | | | | | | | | | |
|-------------------|--|---------------|------------------------|----------------|----------------|---------------|------------------|---------------|-----------------------|--------------------------------|--|--|
| Ref: | Description | Last Year | | Month | | Year to Date | | Traffic Light | YTD against last year | Comment | | |
| | | 2009/10 Value | London Average 2009/10 | Oct 2010 Value | Nov 2010 Value | 2010/11 Value | 2010/11 Target | | | | | |
| NI 117 | % of 16 to 18 year olds who are not in education, employment or training (NEET) (2007-2010 LAA stretch target) | 6.8% | 5.3% | 6.33% | 6.52 | | 8.9% | Green | Improving | 6.99% reported for November 09 | | |
| NI 155 | Number of affordable homes delivered (gross) (LAA local) | 207 | 465 | - | - | | 340 | Red | Getting Worse | | | |
| NI 156 | Number of households living in temporary accommodation (LAA) | 3,547 | 1,183 | 3,321 | 3,305 | | 3,305 | Red | Improving | | | |
| NI 158 | % non-decent council homes (LAA local) | 27.5% | 23.5% | - | - | | 23% | Green | Improving | 24.7% at quarter 2 2010/11 | | |
| NI 192 | Percentage of household waste sent for reuse, recycling and composting (2007-2010 LAA stretch target) | 26.1% | 31.61% | 27.35% | 31.07% | | 27% | Green | Improving | | | |
| NI 195a L0478a | Percentage of highways having deposits of litter that fall below an acceptable level - in house monitoring | 4.3% | | 3% | 3% | | 10% | Green | Improving | | | |
| IC01 | % of rent collected (of rent due - excluding arrears) | N/A | | 99.68% | 99.52% | | 100.5% | Amber | | | | |
| L0066 BV 212 | Average relet times for local authority dwellings (calendar days) | 44.6 days | | 32.5 days | 31.9 days | | 39.2 days | Red | Improving | | | |
| L0568h | Satisfaction with refuse collection | 73% | | - | - | | | Green | Improving | | | |
| L0568i | Satisfaction with street cleaning | 55% | | - | - | | | Green | Improving | | | |
| L0568j | Satisfaction with repair of roads and pavements | 33% | | - | - | | | Amber | Getting Worse | | | |
| L0568k | Satisfaction with council housing | 19% | | - | - | | | Green | Improving | | | |
| L0568l | Satisfaction with recycling facilities | 71% | | - | - | | | Green | Improving | | | |

People Perspective

Generated on: 16 December 2010

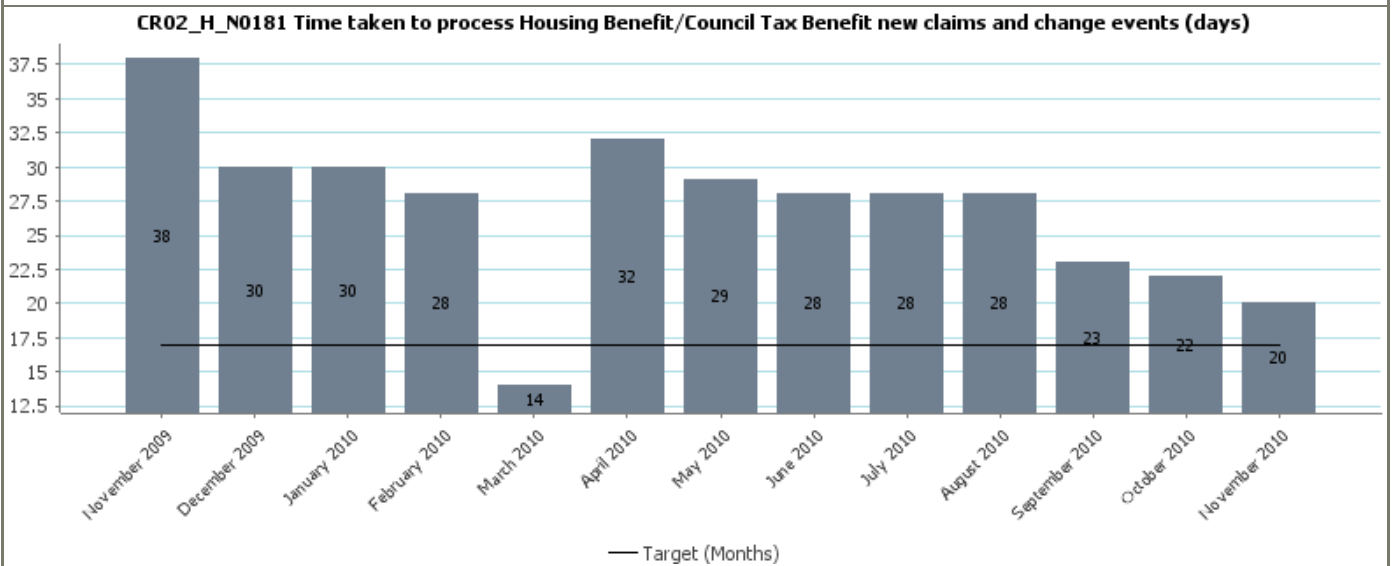
| Ref: | Description | 2009/10 | | Latest Value | Current Target | Status | Trend |
|-----------------|--|---------|-------|--------------|----------------|--------|-----------|
| | | Value | Value | | | | |
| BV 12-rollingyr | The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. UE | 13.55 | | 11.9 | 10.7 | Red | Improving |
| BV 12-rollingyr | The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. PPP&C | 10.5 | | 7.27 | 8.2 | Green | Improving |
| BV 12-rollingyr | The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. ACCS | 9.04 | | 9.16 | 8.6 | Amber | No Change |
| BV 12-rollingyr | The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. POD | 5.62 | | 3.9 | 4.7 | Green | Improving |
| BV 12-rollingyr | The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CYPs | 11.25 | | 9.81 | 9.6 | Amber | Improving |
| BV 12-rollingyr | The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CR | 9.84 | | 9.58 | 8.3 | Red | Improving |

CR

| | | | | |
|----------------|--|----------------|------------------------|------------------|
| NI 181 | Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days) | | | |
| Status: | YTD against last year | 2010/11 | Current Target: | Polarity: |
| Red |  | 25 | 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.

Related PIs**Monthly Performance****Comment**

The performance continues to improve as previously stated. This improvement can be attributed to an increase in staff productivity, continual improvement of processes and the introduction of e-benefits. The average days taken to pay e-benefit new claims is 13 days and claim changes is 9 days so this method is actively encouraged. Nevertheless, recent information provided by the DWP show that Haringey has an ever increasing workload and the year to date target will be difficult to achieve. The increased demand is being monitored closely and the service will be working more closely with Customer Services to share resources and attempt to maintain the ongoing improvement in this PI.

Past Performance and Benchmarking

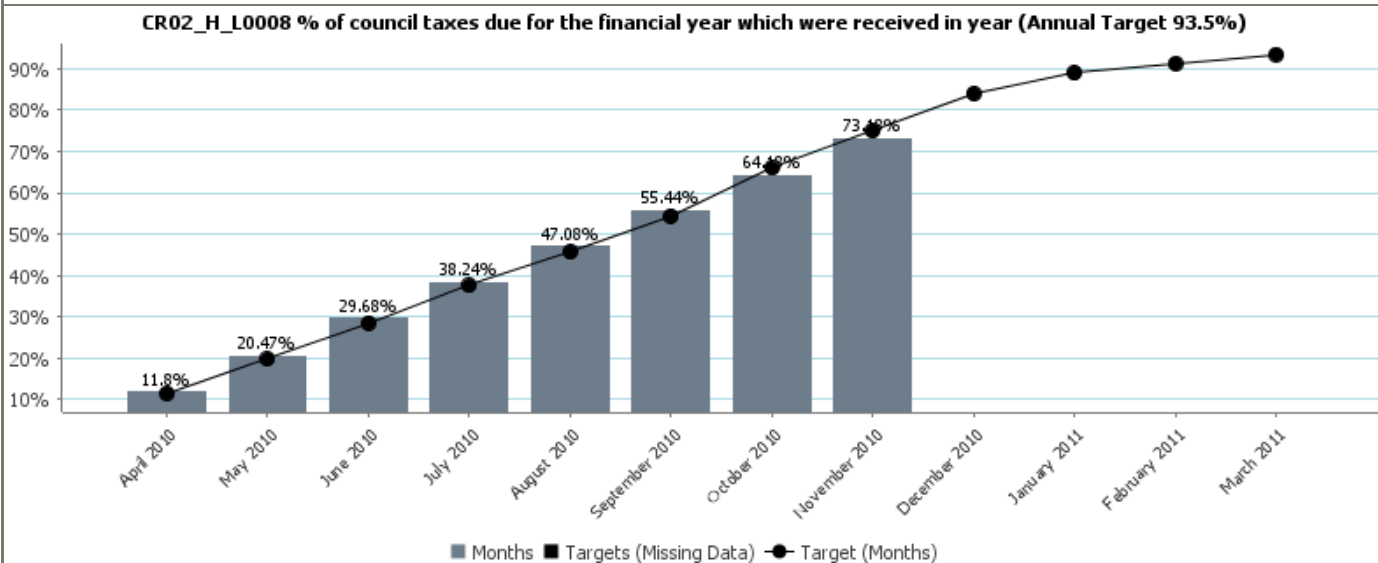
| | Value | London Average |
|----------------|-------|----------------|
| 2008/09 | 18.3 | |
| 2009/10 | 24 | 11.9 |
| | | Value |
| April 2010 | | 32 |
| May 2010 | | 29 |
| June 2010 | | 28 |
| July 2010 | | 28 |
| August 2010 | | 28 |
| September 2010 | | 23 |
| October 2010 | | 22 |
| November 2010 | | 20 |
| December 2010 | | |
| January 2011 | | |
| February 2011 | | |
| March 2011 | | |

| | | | | |
|----------------|--|----------------------|------------------------|------------------|
| BV 9 | % of council taxes due for the financial year which were received in year (Annual Target 93.5%) | | | |
| Status: | YTD against last year | November 2010 | Current Target: | Polarity: |
| Red |  | 73.18% | 75% | Aim to Maximise |

Rationale

Related PIs

Monthly Performance




Comment

Council Tax collection is just below target but shows an increase on last year. Incentives continue to address non and late payment by means of enforcement activity but the service is experiencing customer resistance to these actions. As we enter the last quarter it is essential that recovery of monies outstanding is maximised. The focus will be on a shared approach to customers with Customer Services and refresher training is being undertaken in December. The recovery process is being reviewed to encourage customers to contact us at the earliest opportunity should they have difficulty in paying.

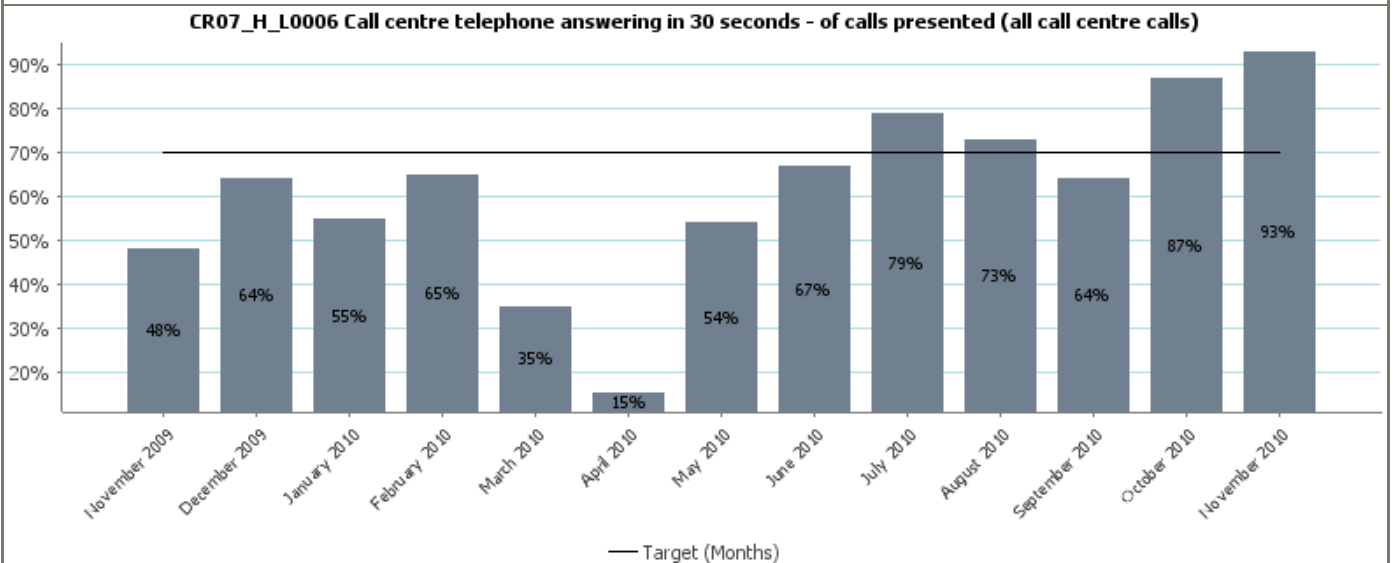
Past Performance and Benchmarking

| | Value |
|----------------|--------|
| 2008/09 | |
| 2009/10 | |
| | Value |
| April 2010 | 11.8% |
| May 2010 | 20.47% |
| June 2010 | 29.68% |
| July 2010 | 38.24% |
| August 2010 | 47.08% |
| September 2010 | 55.44% |
| October 2010 | 64.18% |
| November 2010 | 73.18% |
| December 2010 | |
| January 2011 | |
| February 2011 | |
| March 2011 | |

| | | | | |
|----------------|---|----------------|------------------------|------------------|
| CS2 | Call centre telephone answering in 30 seconds - of calls presented (all call centre calls) | | | |
| Status: | YTD against last year | 2010/11 | Current Target: | Polarity: |
| Red |  | 66% | 70% | Aim to Maximise |

Rationale**Related PIs**

| | | |
|--|---------|-----|
| Call Centre calls answered as a % of calls presented | 2010/11 | 88% |
|--|---------|-----|


Monthly Performance**Comment**

The year to date performance as at the end of October 2010 (66%) has increased by 3 percentage points over the October 2010 year to date performance of 63%. In November, **93%** of the calls answered were answered within 30 seconds and overall, of the number of calls presented, **99%** were answered.

Past Performance and Benchmarking

| | Value |
|----------------|-------|
| 2008/09 | 75% |
| 2009/10 | 52% |
| | Value |
| April 2010 | 15% |
| May 2010 | 54% |
| June 2010 | 67% |
| July 2010 | 79% |
| August 2010 | 73% |
| September 2010 | 64% |
| October 2010 | 87% |
| November 2010 | 93% |
| December 2010 | |
| January 2011 | |
| February 2011 | |
| March 2011 | |

CYPS

| NI 59 (10 days) | Percentage of initial assessments for children's social care carried out within 10 working days of referral | | | |
|-----------------|---|---------|-----------------|-----------------|
| Status: | YTD against last year | 2010/11 | Current Target: | Polarity: |
| Red |  | 66.3% | 70% | Aim to Maximise |

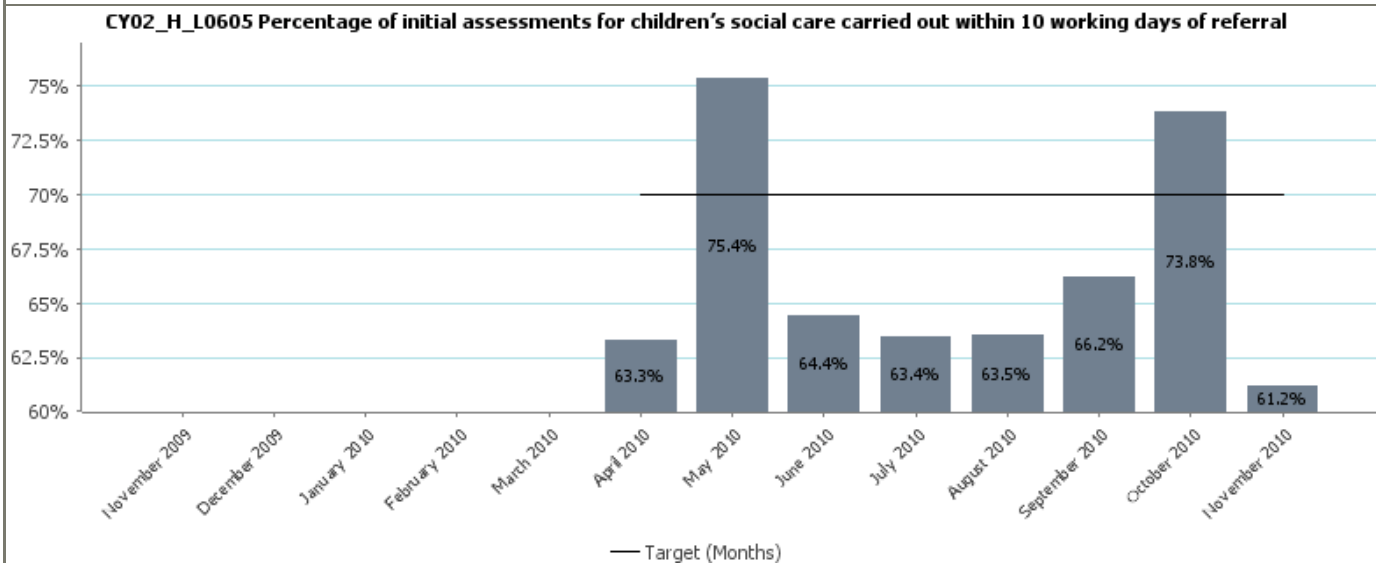
Rationale

This process indicator is included as a proxy as robust data is not available for outcomes of improved child safety. Initial assessments are an important indicator of how quickly services can respond when a child is thought to be at risk of serious harm. As the assessments involve a range of local agencies, this indicator would also show how well multi-agency working arrangements are established in local authority areas

The number of initial assessments completed in the period between 1 April and 31 March, within ten working days of referral, as a percentage of the number of initial assessments completed in the period between 1 April and 31 March.

Related PIs


| | | |
|--|---------|-------|
| The number of initial assessments completed within ten working days of referral | 2010/11 | 915 |
| Percentage of initial assessments for children's social care carried out within 7 working days of referral (LAA) | 2010/11 | 30.7% |
| The overall of initial assessments completed in the period | 2010/11 | 1380 |

Monthly Performance**Comment**

As with most other Local Authorities the target for completion of Initial Assessments is now 10 working days and 66.3% were achieved in timescale for the year. (3.3% under our target of 70%.) This means that the majority of families received a timely assessment. Our focus continues to be to provide high quality and analytical work and this does result in some assessments taking over 10 days to complete.


Past Performance and Benchmarking

| | Value |
|----------------|-------|
| 2008/09 | |
| 2009/10 | |
| | Value |
| April 2010 | 63.3% |
| May 2010 | 75.4% |
| June 2010 | 64.4% |
| July 2010 | 63.4% |
| August 2010 | 63.5% |
| September 2010 | 66.2% |
| October 2010 | 73.8% |
| November 2010 | 61.2% |

| NI 60 | Percentage of core assessments for children's social care that were carried out within 35 working days (LAA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|----------------|------------------------|------------------|-------|------------|---------------|-------|---------------|-------|--------------|-------|---------------|-------|------------|-------|------------|-----|----------|-------|-----------|-------|-----------|-------|-------------|-------|----------------|-------|--------------|-------|---------------|-----|
| Status: | YTD against last year | 2010/11 | Current Target: | Polarity: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Red |  | 58.8% | 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 | 817 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The number of core assessments that had been completed within 35 working days | | | 2010/11 | 480 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Monthly Performance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CY02_H_N0060 Percentage of core assessments for children's social care that were carried out within 35 working days (LAA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>November 2009</td><td>43.1%</td></tr> <tr><td>December 2009</td><td>45.4%</td></tr> <tr><td>January 2010</td><td>43.7%</td></tr> <tr><td>February 2010</td><td>57.9%</td></tr> <tr><td>March 2010</td><td>50.3%</td></tr> <tr><td>April 2010</td><td>50%</td></tr> <tr><td>May 2010</td><td>50.8%</td></tr> <tr><td>June 2010</td><td>67.9%</td></tr> <tr><td>July 2010</td><td>62.7%</td></tr> <tr><td>August 2010</td><td>48.4%</td></tr> <tr><td>September 2010</td><td>69.6%</td></tr> <tr><td>October 2010</td><td>52.9%</td></tr> <tr><td>November 2010</td><td>68%</td></tr> </tbody> </table> | | | | | Month | Percentage | November 2009 | 43.1% | December 2009 | 45.4% | January 2010 | 43.7% | February 2010 | 57.9% | March 2010 | 50.3% | April 2010 | 50% | May 2010 | 50.8% | June 2010 | 67.9% | July 2010 | 62.7% | August 2010 | 48.4% | September 2010 | 69.6% | October 2010 | 52.9% | November 2010 | 68% |
| Month | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November 2009 | 43.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| December 2009 | 45.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| January 2010 | 43.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| February 2010 | 57.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| March 2010 | 50.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| April 2010 | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May 2010 | 50.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| June 2010 | 67.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| July 2010 | 62.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| August 2010 | 48.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| September 2010 | 69.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| October 2010 | 52.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November 2010 | 68% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| We continue our steady improvement and increase in the number of core assessments completed within 35 working days. This is the subject of ongoing monitoring and audit to ensure that quality is maintained. The numbers of Core Assessments out of date is also gradually decreasing and we will continue to make progress in this area. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Past Performance and Benchmarking | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Value | London Average | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008/09 | | 80.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 | 47.3% | 73% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| April 2010 | | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May 2010 | | 50.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| June 2010 | | 67.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| July 2010 | | 62.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| August 2010 | | 48.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| September 2010 | | 69.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| October 2010 | | 52.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November 2010 | | 68% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| December 2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| January 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| February 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| March 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| NI 62 | Stability of placements of looked after children: number of moves (LAA local) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|-----------------|-----------------|-------|------------|---------------|--------|---------------|--------|--------------|--------|---------------|--------|------------|--------|------------|--------|----------|--------|-----------|--------|-----------|--------|-------------|--------|----------------|--------|--------------|--------|---------------|--------|
| Status: | YTD against last year | 2010/11 | Current Target: | Polarity: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Red | ↓ | 17.09% | 10% | Aim to Minimise | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rationale | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The percentage of children looked after at 31 March with three or more placements during the year. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Related PIs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The total number of children who were looked after, excluding any children who were looked after under a series of short term-placements. | | | November 2010 | 597 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The number children looked after who had three or more separate placements during the year | | | November 2010 | 102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Monthly Performance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p align="center">CY02_H_N0062 Stability of placements of looked after children: number of moves (LAA local)</p> <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>November 2009</td><td>12.85%</td></tr> <tr><td>December 2009</td><td>12.25%</td></tr> <tr><td>January 2010</td><td>13.98%</td></tr> <tr><td>February 2010</td><td>13.04%</td></tr> <tr><td>March 2010</td><td>13.33%</td></tr> <tr><td>April 2010</td><td>13.09%</td></tr> <tr><td>May 2010</td><td>12.85%</td></tr> <tr><td>June 2010</td><td>13.39%</td></tr> <tr><td>July 2010</td><td>15.14%</td></tr> <tr><td>August 2010</td><td>15.69%</td></tr> <tr><td>September 2010</td><td>15.25%</td></tr> <tr><td>October 2010</td><td>16.47%</td></tr> <tr><td>November 2010</td><td>17.08%</td></tr> </tbody> </table> <p align="center">— Target (Months)</p> | | | | | Month | Percentage | November 2009 | 12.85% | December 2009 | 12.25% | January 2010 | 13.98% | February 2010 | 13.04% | March 2010 | 13.33% | April 2010 | 13.09% | May 2010 | 12.85% | June 2010 | 13.39% | July 2010 | 15.14% | August 2010 | 15.69% | September 2010 | 15.25% | October 2010 | 16.47% | November 2010 | 17.08% |
| Month | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November 2009 | 12.85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| December 2009 | 12.25% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| January 2010 | 13.98% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| February 2010 | 13.04% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| March 2010 | 13.33% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| April 2010 | 13.09% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May 2010 | 12.85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| June 2010 | 13.39% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| July 2010 | 15.14% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| September 2010 | 15.25% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| October 2010 | 16.47% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November 2010 | 17.08% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comment | | Past Performance and Benchmarking | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The year to date position is based on the 12 months to the end of November 2010. 65 children have had 3 or more placements between 1st April and 30th November 2010 (11.1%). Further analysis is being done to understand deterioration in performance in this area and reasons for placement breakdown- this will tie in with the work being done around sufficiency.</p> | | | Value | London Average | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2008/09 | 14.69% | 11.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2009/10 | 13.88% | 11.44% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | April 2010 | | 13.09% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | May 2010 | | 12.85% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | June 2010 | | 13.39% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | July 2010 | | 15.14% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | August 2010 | | 15.69% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | September 2010 | | 15.25% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | October 2010 | | 16.47% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | November 2010 | | 17.09% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | December 2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | January 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| February 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| March 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

UE

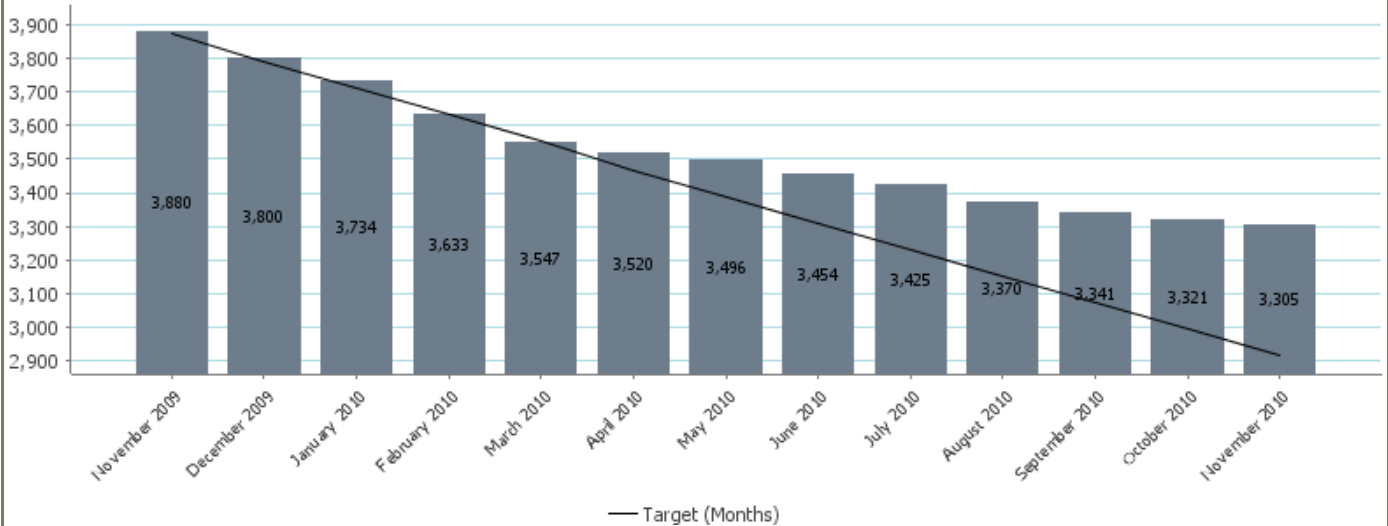
| | | | | |
|----------------|---|----------------|------------------------|------------------|
| NI 156 | Number of households living in temporary accommodation (LAA) | | | |
| Status: | YTD against last year | 2010/11 | Current Target: | Polarity: |
| Red |  | 3,305 | 2,915 | Aim to Minimise |

Rationale

This indicator measures the numbers of households living in temporary accommodation provided under the homelessness legislation.

Related PIs**Monthly Performance**

UE06_H_N0156 Number of households living in temporary accommodation (LAA)

**Comment**

Work to reduce numbers in TA continues. There have been particular problems in the last quarter in securing alternative supply in the private sector. This has meant that more households have had to remain in temporary accommodation. Efforts are continuing to secure alternative supply which will assist the continued drive to reduce numbers, although this is becoming increasingly difficult as suppliers continue to explore the market for a range of options.

Past Performance and Benchmarking

| | Value | London Average |
|----------------|-------|----------------|
| 2008/09 | 4,548 | 1,448 |
| 2009/10 | 3,547 | 1,183 |
| | | Value |
| April 2010 | | 3,520 |
| May 2010 | | 3,496 |
| June 2010 | | 3,454 |
| July 2010 | | 3,425 |
| August 2010 | | 3,370 |
| September 2010 | | 3,341 |
| October 2010 | | 3,321 |
| November 2010 | | 3,305 |
| December 2010 | | |
| January 2011 | | |
| February 2011 | | |
| March 2011 | | |


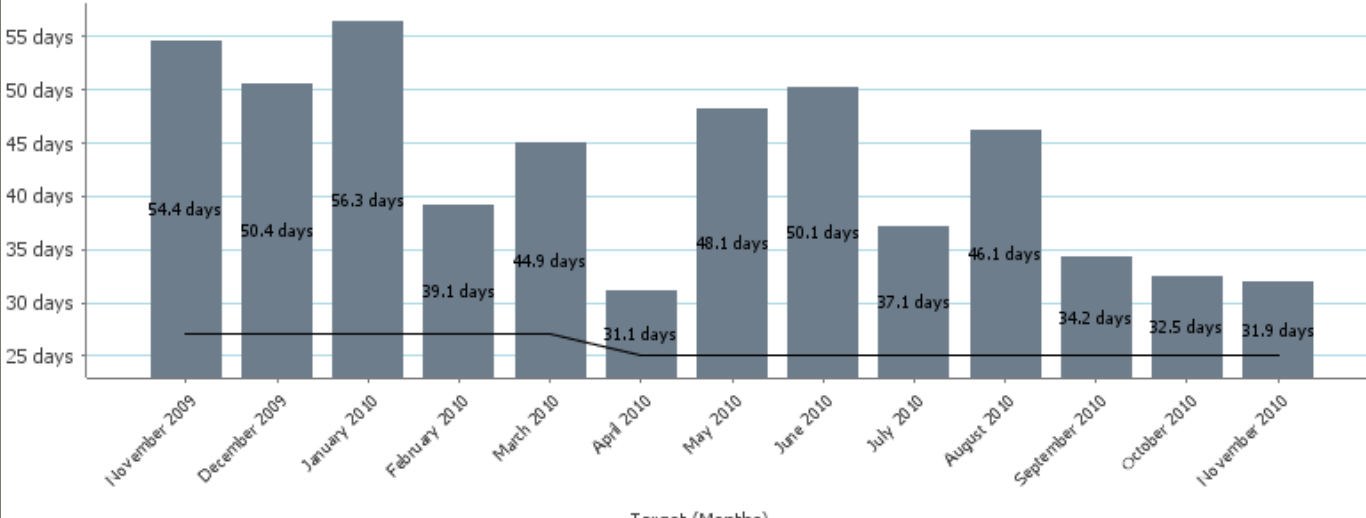
| L0066 BV 212 | Average relet times for local authority dwellings (calendar days) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|-----------|-----------------|-----------------|-------|-------------------------------------|---------------|-----------|---------------|-----------|--------------|-----------|---------------|-----------|------------|-----------|------------|-----------|----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|----------------|-----------|--------------|-----------|---------------|-----------|
| Status: | YTD against last year | 2010/11 | Current Target: | Polarity: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Red |  | 39.2 days | 25 days | Aim to Minimise | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rationale | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Related PIs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Average general needs relet times for local authority dwellings(calendar days) | | | 2010/11 | 35.2 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Average supported housing relet times for local authority dwellings (calendar days) | | | 2010/11 | 54.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Monthly Performance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UE07_H_L0066 Average relet times for local authority dwellings (calendar days) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Average relet times (calendar days)</th> </tr> </thead> <tbody> <tr><td>November 2009</td><td>54.4 days</td></tr> <tr><td>December 2009</td><td>50.4 days</td></tr> <tr><td>January 2010</td><td>56.3 days</td></tr> <tr><td>February 2010</td><td>39.1 days</td></tr> <tr><td>March 2010</td><td>44.9 days</td></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>50.1 days</td></tr> <tr><td>July 2010</td><td>37.1 days</td></tr> <tr><td>August 2010</td><td>46.1 days</td></tr> <tr><td>September 2010</td><td>34.2 days</td></tr> <tr><td>October 2010</td><td>32.5 days</td></tr> <tr><td>November 2010</td><td>31.9 days</td></tr> </tbody> </table> | | | | | Month | Average relet times (calendar days) | November 2009 | 54.4 days | December 2009 | 50.4 days | January 2010 | 56.3 days | February 2010 | 39.1 days | March 2010 | 44.9 days | April 2010 | 31.1 days | May 2010 | 48.1 days | June 2010 | 50.1 days | July 2010 | 37.1 days | August 2010 | 46.1 days | September 2010 | 34.2 days | October 2010 | 32.5 days | November 2010 | 31.9 days |
| Month | Average relet times (calendar days) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November 2009 | 54.4 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| December 2009 | 50.4 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| January 2010 | 56.3 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| February 2010 | 39.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| March 2010 | 44.9 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| April 2010 | 31.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May 2010 | 48.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| June 2010 | 50.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| July 2010 | 37.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| August 2010 | 46.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| September 2010 | 34.2 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| October 2010 | 32.5 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November 2010 | 31.9 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The figure provided for November 2010 is only provisional until approved by HfH's EMT Board. HfH will provide a commentary following the EMT Board meeting and therefore the commentary provided relates to last month's performance.</p> <p>The commentary below relates to the previous months performance for October 2010: Void turn-around performance, reflected in indicator BV 212, remains outside of target and tolerance. This is despite a positive movement in this indicator over the course of the month. HfH is primarily responsible for the repairs part of the process, and this has seen a significant improvement in performance over the last twelve months. The void turnaround performance, ex BV212, improved to 32.5 days in October. The year to date position on this measure is currently 40.0 days. Both these figures are significantly outside of target; however the October turn-around represents the second best monthly figure over the course of the last twelve months. HouseMark benchmarked top quartile performance on this item was 22.0 days.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Past Performance and Benchmarking | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008/09 | | 44.3 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009/10 | | 44.6 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Value | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| April 2010 | | 31.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May 2010 | | 48.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| June 2010 | | 50.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| July 2010 | | 37.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| August 2010 | | 46.1 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| September 2010 | | 34.2 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| October 2010 | | 32.5 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| November 2010 | | 31.9 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| December 2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| January 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| February 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| March 2011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | 70.5 | 7.5 |
| Adults, Culture & Community | 77.6 | (0.1) |
| Corporate Resources | 6.2 | (0.5) |
| Urban Environment | 54.5 | 1.0 |
| Policy, Performance, Partnerships & Communications | 1.7 | 0.0 |
| People, Organisation & Development | (0.7) | (0.6) |
| Chief Executive | 1.0 | (0.1) |
| Non-service revenue | 32.6 | (3.0) |
| Unallocated Area Based Grant | 1.7 | (1.7) |
| Total - General Fund | 245.1 | 2.6 |
| Children and Young People (DSG) - Non-Schools | 0.0 | 0.0 |
| Children and Young People (DSG) - ISB | 0.0 | 0.0 |
| Total - Dedicated Schools Grant | 0.0 | 0.0 |
| Total - Housing Revenue Account | 2.9 | (0.4) |

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 | 62.9 | 40.2 | (3.9) |
| Primary Capital Programme | 9.9 | 4.2 | 0.5 |
| Early Years, Community and Access | 3.1 | 1.2 | (0.2) |
| Planned Asset Maintenance | 0.9 | 1.4 | |
| Devolved Schools Capital | 1.6 | 0.0 | |
| Social care and other | 0.4 | 0.0 | |
| Total - Children & Young People | 78.7 | 47.1 | (3.6) |
| Libraries | 1.0 | 0.4 | (0.4) |
| Agency (DFG) | 1.6 | 0.7 | |
| Housing Aids & Adaptations | 1.5 | 0.8 | |
| Lordship Recreation Grounds | 0.9 | 0.2 | (0.5) |
| Sports and Leisure Improvement Programme | 0.9 | 0.3 | |
| Play Provisions | 0.7 | (0.0) | 0.0 |
| Strategic Sports Pitches Improvement Programme | 0.0 | 0.0 | |
| Other schemes/projects under £1m | 2.3 | 1.1 | |
| Total - Adults, Culture & Community | 8.7 | 3.5 | (0.9) |
| Corporate Resources | | | |
| Information Technology | 2.6 | 0.5 | |
| Property Services | 0.2 | 0.0 | |
| Corporate Management of Property | 0.9 | 0.4 | |
| Accommodation Strategy Phase 2 | 3.2 | 0.3 | (3.2) |
| Hornsey Town Hall | 1.2 | 0.1 | |
| Alexandra Palace - Replacement Ice Rink& Repairs& Maintenance | 2.8 | (0.1) | |
| Other schemes/projects under £1m | | 0.3 | |
| Total - Corporate Resources | 10.8 | 1.6 | (3.2) |
| Urban Environment – General Fund | | | |
| Parking Plan | 0.6 | 0.3 | |
| Street Lighting | 0.8 | 0.4 | |
| BorRds,H'Ways Resurfacing | 2.6 | 1.2 | |
| TFL | 4.1 | 1.8 | |
| Marsh Lane Depot Project - GAF 3 | 3.1 | 0.5 | (2.1) |
| Other schemes/projects under £1m | 2.8 | 1.5 | |
| Total - Urban Environment – General Fund | 14.1 | 5.7 | (2.1) |
| Urban Environment - HRA | | | |
| Planned Preventative Maintenance | 3.0 | 1.1 | (0.2) |
| Housing Extensive Void Works | 1.2 | 0.8 | (0.1) |
| Boiler Replacement | 2.4 | 1.8 | |
| Capitalised Repairs | 4.4 | 2.6 | |
| Lift Improvements | 1.5 | 0.6 | (0.0) |
| Decent Homes Standard | 33.5 | 15.6 | 0.2 |
| Mechanical & Electrical Works | 3.0 | 0.4 | 0.2 |
| Professional Fees | 1.4 | 1.1 | 0.2 |
| Fire Protection Work | 1.6 | 1.1 | |
| Other schemes/projects under £1m | 3.0 | 0.5 | (0.4) |
| Total - Urban Environment - HRA | 55.0 | 25.5 | 0.0 |
| Total- Haringey Capital Programme | 167.3 | 83.3 | (9.9) |

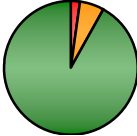
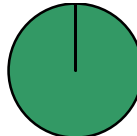
Table 3: Proposed virements are set out in the following table.

| <i>Revenue Virements</i> | | | | | | |
|--------------------------|---------|------|-----------------------------|--------------------------|-------------------------------|--|
| Period | Service | Key | Amount current year (£'000) | Full year Amount (£'000) | Reason for budget changes | Description |
| 8 | ACCS | Rev* | 1,235 | 0 | Corrective Budget Realignment | Allocation of Social Care Reform Grant to correct account codes and to reflect actual allocation for 2010-11. |
| 8 | ACCS | Rev | 188 | 188 | Corrective Budget Realignment | Reconfigure budgets for Wolves Lane Nursery. |
| 8 | ACCS | Rev* | 0 | 331 | Budget savings | Permanent 10% top slice of Supplies & Services budget. |
| 8 | ACCS | Rev* | 253 | 0 | Corrective Budget Realignment | Reallocation of budgets within OPS Commissioning (£225k) and one off virement from OPS Commissioning to OPS Day care (£28k). |
| 8 | NSR | Rev | 150 | 0 | Corrective Budget Realignment | One off contribution from NSR for Customer Service's Out of Hours Service. |
| 7 | NSR | Rev* | 694 | 694 | Corrective Budget Realignment | Release of budget from NSR to meet Concessionary Fares budget shortfall. |
| 7 | NSR | Rev | 195 | 0 | Corrective Budget Realignment | One off contribution from NSR for Cooperscroft within the Adults services. |
| 6 | NSR | Rev | 196 | 196 | Corrective Budget Realignment | Realignment of Corporate Council Wide costs income & expenditure budgets to reflect actual activity levels. |
| 6 | NSR | Rev* | 26,069 | 26,070 | Corrective Budget Realignment | Prudent re-alignment of treasury income and expenditure budgets to reflect actual activity levels. |
| | | | | | | |
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| <i>Capital Virements</i> | | | | | | |
|--------------------------|---------|---------|-----------------------------|------------------|--|--|
| Period | Service | Key | Amount current year (£'000) | Full year Amount | Reason for budget changes | Description |
| P9 | CYPS | Capital | 113 | | Grant allocation to be utilised in 2010/11 | Revised Sure Start Capital grant allocations for 2010-11 |
| P9 | CYPS | Capital | 101 | | Grant allocation to be utilised in 2010/11 | Revised Sure Start Capital grant allocations for 2010-11 |
| P9 | CYPS | Capital | 100 | | Grant allocation to be utilised in 2010/11 | Revised Sure Start Capital grant allocations for 2010-11 |
| P9 | CYPS | Capital | 916 | | Grant allocation to be utilised in 2010/11 | Revised Sure Start Capital grant allocations for 2010-11 |
| P9 | CYPS | Capital | 387 | | Grant allocation to be utilised in 2010/11 | Revised Sure Start Capital grant allocations for 2010-11 |
| | | | | | | |
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- 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.
- 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.
- Key decisions are highlighted by an asterisk in the table.
- 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).

Table 3: **RAG status** of planned savings and planned investments

| Council Wide Savings and Investments | 2010/11 Target £'000 | Nov-10 | |
|---|---------------------------------|---------------|---|
| Planned Savings - Red | | 180 |  |
| Planned Savings - Amber | | 469 | |
| Planned Savings - Green | <i>8,004</i> | 7,355 | |
| Planned Investments - Red | | 0 |  |
| Planned Investments - Amber | | 0 | |
| Planned Investments - Green | <i>8,899</i> | 8,899 | |


Overview & Scrutiny Committee
31st January 2011

Report Title: Housing in Multiple Occupation (HMO) Licensing

Report of: Phil Harris - Assistant Director of Strategic & Community Housing

Contact Officer : Steve Russell

Email: steve.russell@haringey.gov.uk

Tel: 0208 489 5196

Wards(s) affected: **Harringay and parts of St Ann's and Noel Park**

Report for: **[Key / Non-Key Decision]**

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

- 1.1. To update the report presented December 2008 and advise of the proposed Additional Licensing Scheme

2. Introduction by Cabinet Member (if necessary)

2.1. Housing in Multiple Occupation is of considerable concern to residents in many parts of Haringey concerning the unacceptable standards that have sometimes been discovered. With the change in the housing benefit allowance for a single room now going to be applied up to 35 years of age rather than the present 25 years of age this change is causing additional concerns, as the number of properties that will be used to provide this type of accommodation is expected to increase. This scheme will deal with the unacceptable standards and alleviate concerns as to the increased use of this type of accommodation. Whilst commencing in only one part of Haringey the experience and the results achieved will enable an assessment to be made as to any future need to extend the area of operation.

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

- 3.1. Labour Manifesto clearly outlines within its priorities the need to have a well managed, good quality, safe private sector housing within our borough
- 3.2. Housing Strategy and Homelessness Strategy emphasis the same need.

4. Recommendations

- 4.1. To note the updated position on mandatory licensing and the proposed discretionary additional scheme.

5. Reason for recommendation(s)

- 5.1.

6. Other options considered

- 6.1. There are no other options for the mandatory scheme. The feasibility of the discretionary additional licensing scheme is being undertaken along with the necessary consultation. Other options will need to be considered during this process.

7. Summary

- 7.1. The mandatory scheme started on the 6th April 2006 and we have since that time inspected over 350 properties. The majority of these owners made applications for a license following publicity that proceeded the start date. The inspection process is detailed and resource intensive and therefore the fee structure must reflect this.

The issue of a licence includes the following :-

- Detailed inspection of all parts of the property following the service of a notice of entry
- Scaled plans are prepared of the property
- Consultation takes place with the fire service regarding means of escape.
- Licences are issued with specified conditions which outline works required and details the number of occupants allowed.
- The property is monitored and conditions enforced if not undertaken.

- 7.2. We have at present 255 licensed HMOs. We have issued more licences than this figure but we have revoked a number of these as owners have decided not to continue with HMO use.

- 7.3 The following table shows the spread of HMOs across the Authority and the licensing fee income obtained for these HMOs since the programme started in 2006.

| WARD | LICENSED HMOs |
|-----------------------------|----------------------|
| Alexandra | 3 |
| Bounds Green | 6 |
| Bruce Grove | 7 |
| Crouch End | 13 |
| Fortis Green | 9 |
| Harringay | 52 |
| Highgate | 24 |
| Hornsey | 12 |
| Muswell Hill | 20 |
| Noel Park | 22 |
| Northumberland Park | 7 |
| St Ann's | 18 |
| Seven Sisters | 9 |
| Stroud Green | 34 |
| Tottenham Green | 1 |
| Tottenham Hale | 1 |
| West Green | 4 |
| White Hart Lane | 0 |
| Woodside | 13 |
| Total | 255 |
| | |
| LICENSING FEE INCOME | |
| 2006-07 | £192,664.60 |
| 2007-08 | £38,656.60 |
| 2008-09 | £24,192.60 |
| 2009-10 | £20,367 |
| 2010 -11 | £10,620 (to date) |

7.4 The majority of landlords have complied with the licence conditions. This is not surprising as they made a voluntary application when the legislation came in to force. We have however prosecuted one landlord several times for failing to licence and he no longer operates a HMO. Another landlord could not licence 5 properties because we deemed him not a "fit and proper person" as we had previously prosecuted him for management offences. He was forced to get an agent to act on his behalf. We prosecuted one further landlord for failing to licence and another prosecution is pending. We are now at the stage of trying to find those properties which should be licensed but are not. In undertaking a survey for the new discretionary scheme we discovered over 20 properties which should be licensed and we will be taking action against all properties. We will need to continue with this method to trace those owners who have no intension of making an application.

7.5 Re-licensing of mandatory HMO's will start in September 2011 when the first of the licenses expires. The fees are being reviewed in line with the work

associated with the proposed additional scheme, but it is expected that re-licensing will produce a minimum income of £250K over a 2 year period.

7.6 The proposed additional licensing scheme is the outcome of the pilot project within Harringay and St Ann's wards. To adopt such a scheme the authority has to follow set guidance and we are in the process of doing this now. It is intended to present this report to Cabinet April/May 2011. In brief, we have to demonstrate that there is a need to licence additional HMO's within the designated area and explain our reasons. We also have to consult with people who will be affected by the scheme. It is essential that we can prove that we need the licensing powers to control some of the issues that are affecting the area and that they will be used in association with other strategies or control measures. The scheme could be made subject to judicial review and therefore a need to be thorough.

7.7 The pilot project and initial consultation with local residents clearly identified the scale of the problem. The key issues are as follows:

- Properties being converted without planning permission.
- Properties occupied as multi-occupied units sharing facilities with poor management.
- Disproportionate number of complaints relating to noise, rubbish accumulation and general nuisance.
- Issues of anti-social behaviour
- Poor quality and in some cases dangerous housing conditions.
- Discrepancies between the number of units and council tax accounts recorded resulting in loss of revenue for the authority.
- Discrepancies between the named council tax account holder for HMO's. The landlord should always be the account holder for HMO's but this is not always the case and again potential loss of revenue for the authority.

7.8 Many council services and officers were associated with the same premises, but only dealing with their particular specialist area of work. In cases of severe nuisance it needed all services working together to use the best powers available to control the issue. There were wasted resources, necessary outcomes were not achieved in all cases and income opportunities missed. Over the period of the pilot, partnership working between the services certainly improved and this has been noticed and welcomed by the local community. The proposed scheme is a way of formalising the partnership approach within a statutory framework which will have real enforcement powers.

7.9 Licensing will achieve:

- Landlords who own premises within the designated area will need to approach the authority for a licence. It is an offence not to be licensed. A fee is attached to each licence application. This reduces the time taken to

find the HMO's and the fee will cover the costs in providing the licence.

- It will allow the authority to target known "rogue" or portfolio landlords and make them comply.
- It will bring together all council services in each application to ensure that we comprehensively deal with each property and do not miss any opportunity.

7.10 Licensing will enable an Authority to:

- Ensure that the owner/landlord is a "fit and proper" person.
- Ensure that the property is compliant with all standards.
- Ensure that the property is well managed.
- Ensure that the correct amount of council tax is paid and that any outstanding debt is recovered.
- Ensure that general nuisance and anti- social behaviour is controlled.
- Identify all units of temporary accommodation used by both this authority and others.
- The works required by this scheme such as fire protection and security contribute towards targets associated with the police and fire service.

7.11 We have started the consultation process and have presented to the landlord forum and residents groups. We are working with consultation colleagues to create the questionnaire for both residents and landlords which are to be placed on the web. We have also undertaken a survey of the area which is on going. We have at present looked at over 500 properties which identified 80 HMO's with shared facilities, all of which required works. We also identified 178 converted properties which were potentially S257 HMO's and 50% were in need of considerable work. The remainder required minor work to ensure compliance, although council tax and benefit information has not been checked and therefore may not be fully compliant. We also found 20 mandatory HMO's which should have been licensed and we will now progress these cases with a view to potential prosecutions. We are now continuing the survey work in Green Lanes, Wightman Road and Turnpike Lane where we expect to find a large number of HMO's.

7.12 We are satisfied from the survey results already that we can easily justify the adoption of the licensing scheme. We have found so many properties which require action and that we would not have found, without a great deal of effort and resource. It is therefore essential that we place the responsibility on the owner to approach the authority. It is essential that we enforce standards on private sector landlords but in a targeted way, rather than being reactive to complaints.

7.13 Dependant on the success of the discretionary scheme, it is possible to move this scheme to other wards of the borough where the location of HMO's are causing similar problems. The initial application is time consuming but should

cover the majority of officer costs. Re-licensing is much less resource intensive and therefore will ensure that costs are neutral over the whole scheme. It is therefore the intention to establish a number of schemes which in time will mean that there will be a re-licensing scheme due each year .

8. Financial Comments

- 8.1. The additional income generated from the extension of this scheme is estimated to be around £100,000. This amount has been built into the draft budget options for the 2011-12 budget.
- 8.2. The staff undertaking this work are part-funded from Area Based Grant, so the saving achievable may need to be reconsidered if funding for these posts is not available in the future.

9. Head of Legal Services Comments

- 9.1 A local housing authority must keep the housing conditions in their area under review with including the licensing of HMOs. The updated position of the mandatory licensing scheme appears sufficiently dealt with in the body of this report. In respect of the proposal for the additional licensing scheme for HMOs falling outside the scope of the mandatory scheme, the authority must comply with specific requirements set out in Sections 56 and 57 of the Housing Act 2004. This includes being satisfied that a significant proportion of the HMOs proposed to fall under the additional scheme are being managed sufficiently ineffectively, consultation for the scheme must take place, and the scheme must be consistent with the authority's overall housing strategy.
- Once an additional licensing scheme has been approved there are specific requirements relating to publicity and when the scheme may come into force (no wide earlier than three months after the date on which the designation is confirmed). The Authority must review the designation from time to time and may revoke it if considered appropriate. There is no fee structure prescribed within the Housing Act 2004, however, the government has indicated that it should be self funding hence a variety of structures used across different authorities

10. Head of Procurement Comments – [Required for Procurement Committee]

- 10.1 N/A

11. Equalities & Community Cohesion Comments

- 11.1. N/A

12. Consultation

- 12.1 Consultation regarding HMO Licensing, the amenity standards and space

standards that accompany it and the view to introduce discretionary Licensing has been consulted upon greatly through the use of the Haringey Landlord Forum. Landlords and letting agents have also been informed and advise through the work carried out by officers delivering the Migration Impact Project which ended in September 2010. Further consultation on the proposed discretionary Licensing scheme in the Haringay and St Ann's ward is currently undergoing.

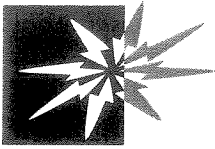
13 Service Financial Comments

- 13.1 There are two income streams associated with these projects, the Mandatory HMO license income and the Discretionary HMO license income.
- 13.2 The Mandatory scheme is a re-licensing of existing properties and any further units identified. Provision exists for both the staffing resources and income stream for this project within the budget for the Private Sector Housing Team.
- 13.3 The income stream, in the sum of £100,000 per annum, for the Discretionary Licensing scheme has been identified as an additional income stream that can be generated within existing staffing resources.

14 Local Government (Access to Information) Act 1985

- A list of Licensed HMO's can be obtained through a public registered held with the Housing Improvement Team (Private Sector) as prescribed within the Housing Act 2004.
- Licensing of houses in multiple occupation (hmos), A guide for landlords
- Licensing of Houses in Multiple Occupation, Department for Communities and Local Government, 2007.
- Houses of Multiple Occupation Issues Paper, Haringey Council, Housing Dept.
- Haringey Unitary Development Plan 2006, Part 4: Housing.
- Houses of Multiple Occupation Issues Paper, Haringey Council, Housing Dept
- Discretionary licensing briefing document, Haringey Council, Housing Dept.

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Haringey Council

Agenda item:

[No.]**Overview and Scrutiny Committee****On 31st January 2011**

Report Title: Progress update on the recommendations made in the Overview and Scrutiny Review of Service Based transport in Adult Social Care

Report of: Mun Thong Phung, Director of Adult, Culture and Community Services

Signed:

Contact Officer: Lisa Redfern
Assistant Director, Adult Services and Commissioning
0208 489 2324, lisa.redfern@haringey.gov.uk

Wards(s) affected: All

Report for: Non – Key Decision

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

- 1.1. To provide an update on the recommendations made in the Scrutiny Review of Service Based Transport in Adult Social Care.

2. Introduction by Cabinet Member

- 2.1. As Cabinet Member for Social Care and Well-being, I welcome this update on progress following the recommendations made by Overview and Scrutiny Committee in April 2009 . It is clear that the model of service based transport which has been operational for 4 years is robust, fit for purpose and gives additional flexibility to the service to meet the requirements of the Well-Being Strategic Framework for Adults 2007-10.
- 2.2. Service based transport has recently been subject to external audit and it has been concluded that substantial progress has been made in realisation of the recommendations of the Overview and Scrutiny review undertaken in April 2009.
- 2.3. I am pleased to report that the recommendations of both the original Overview and Scrutiny report plus the subsequent audit inspection have been fully implemented and embedded in practice in both learning disability and older people's services.

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| <p>2.4. The update of the individual recommendations of the Scrutiny report are given in Appendix 1.</p> |
| <p>3. State link(s) with Council Plan Priorities and actions and /or other Strategies:</p> <p>3.1. This review is linked to two key Council priorities - Deliver Excellent Services (To deliver excellent, customer focused, cost effective services) and Encourage lifetime well-being (To encourage lifetime well-being at home, work, play and learning).</p> <p>3.2. This review is linked to the Well-being Strategic Framework 2007-2010.</p> |
| <p>4. Recommendations</p> <p>4.1. That Overview and Scrutiny Committee note and agree the update found in Appendix 1 and supporting data.</p> |
| <p>5. Reason for recommendation(s)</p> <p>5.1. N/A</p> |
| <p>6. Other options considered</p> <p>6.1. N/A</p> |
| <p>7. Summary</p> <p>7.1. The Overview and Scrutiny review examined the process whereby a centrally-based transport service was devolved to front line service management and whether that process of devolution had proved to be successful, whether the outcome had provided improved service to day service users, and whether the decision to devolve the transport function had provided increased value for money. 10 recommendations were made, all of which were accepted in full by Adult Services.</p> <p>7.2. An external audit conducted of the devolved transport identified substantial progress in reference to the recommendations of the overview and scrutiny report. The conclusion of the audit report completed in October 2010 was that Adult Social Care had made substantial progress</p> <p>7.3. The progress made against the recommendations is detailed in Appendix 1.</p> |
| <p>8. Chief Financial Officer Comments</p> <p>8.1. There are no direct financial implications resulting from this report. Any recommendations have been actioned within existing resources.</p> |

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|---|
| <p>9. Head of Legal Services Comments</p> <p>9.1. The Head of Legal Services notes the contents of the report and the recommendations, and advises that there are no specific legal comments.</p> <p>9.2. Adult Services should consult further with Corporate Legal Services should any of the changes to service delivery have contractual implications.</p> |
| <p>10. Head of Procurement Comments – [Required for Procurement Committee]</p> <p>10.1. N/A</p> |
| <p>11. Equalities & Community Cohesion Comments</p> <p>11.1. Users of the transport service are due to age or disability some of the most excluded residents in the borough. Improving access to service though the development of flexible transport options has assisted in enabling people to have greater control and choice over their care and support, as well as how/where it is accessed.</p> |
| <p>12. Consultation</p> <p>12.1. Service users, carers and staff were comprehensively consulted as part of the Overview and Scrutiny process which took place in April 2009. Since then the services have conducted further stakeholder consultations. Progress is reflected in the update report in Appendix 1 and supporting data..</p> |
| <p>13. Service Financial Comments</p> <p>13.1. Within ACCS, the agreed recommendations in the Overview and Scrutiny report completed in June 2009 have been taken forward within current resource allocation. Recommendations in relation to training have been referred to OD&L who are prioritising budgets and activity appropriately to meet the costs within existing allocations.</p> <p>13.2. Efficiencies The devolvement of Transport was a cost neutral exercise with regards to Adult Social Care . However, the effectiveness of the transport function in Learning Disability and Older People’s day opportunities has increased significantly.</p> |
| <p>14. Use of appendices /Tables and photographs</p> <p>14.1. Appendices 1, 2 and 3 - Update of recommendations of the Overview and Scrutiny Review of Service Based Transport in Adult Social Care April 2009.</p> |

15. Local Government (Access to Information) Act 1985

- 15.1. Scrutiny Review of Day Centre Transport (Adult Social Care)- a Review by the Overview and Scrutiny Committee, April 2009.
- 15.2. Haringey Strategic Well-Being Strategic Framework 2007-2010.

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**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
MONDAY, 6 DECEMBER 2010**

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

Apologies: Councillor Alexander

Co-optees: Ms Y. Denny (Church Representative), Ms S. Marsh, Ms S. Young

Councillors: Bevan, Dogus, Vanier

Officers: Mun Thong Phung (Director of Adult, Culture & Community Services), Lisa Redfern (Assistant Director Adult Services), Eve Featherstone (Principal Equalities and Diversity Officer), Diana Edmonds (Asst Director Culture, Libraries & Learning), Margaret Allen (Assistant Director Safeguarding and Strategic Services), John Morris (Assistant Director Recreation Services), Stuart Young (Asst Chief Executive People, Organisation & Development), Jean Croot (Head of Safer, Stronger Communities Unit), Rowann Limond (Executive Director of Finance), Rosie Green (Strategy & Partnerships Manager), Peter Maddison (Head of Asset Management), Catherine Galvin (Programme Director, Haringey Forward), Dinesh Kotecha (Corporate Property Officer/ Head of Corporate Property Services), Rob Mack (Scrutiny Officer), Maria Fletcher (Web-casting), Natalie Cole (Committee Clerk)

**MINUTE
NO.**

SUBJECT/DECISION

| | |
|-----------------|--|
| OSCO110. | WEBCASTING The meeting was web-cast for live and future broadcasting on the Council's website. |
| OSCO111. | APOLOGIES FOR ABSENCE Apologies for absence were received from Councillor Karen Alexander, Helena Kania (LINK) and Pam Moffatt (LINK). |
| OSCO112. | URGENT BUSINESS There was no urgent business. |
| OSCO113. | DECLARATIONS OF INTEREST Councillors Bull and Winskill declared personal interests in agenda items 8 (Homes for Haringey Performance Report) and 9 (Housing Allocations Policy) as they were Haringey leaseholders. Councillor Dogus declared a personal interest in item 6 as she was a Trustee of the Bridge Renewal Trust. |
| OSCO114. | DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS There were no such items. |
| OSCO115. | CABINET MEMBER QUESTIONS - CABINET MEMBER FOR ADULT AND COMMUNITY SERVICES |

**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
MONDAY, 6 DECEMBER 2010**

The Committee received the portfolio briefing from the Cabinet Member for Adult and Community Services and written responses to the advance questions submitted. In response to supplementary questions the following was noted.

The Committee congratulated the Adult and Community Services department on its performance but emphasised the need for partners in the NHS to continue working closely with the Council, particularly in the implementation of the NHS Continuing Care scheme, despite future uncertainty and budget pressures. The Director of Adult, Culture and Community Services, Mun Thong Phung, explained that he had met with the Chief Executive of Haringey Primary Care Trust (PCT) to remind him of the need to adhere to the Continuing Care guidance and that the PCT had responsibilities for joint care arrangements.

Re. Q2 – The Committee requested a briefing note updating on the Council's response to the Health White Paper and the GP Consortia structure as details emerged (Action no. 115.1). In response to questioning, the Cabinet Member explained that the Council's view was that, whilst the establishment of GP consortia would make accountability difficult, Haringey should contain one or two GP groups in Haringey. The national guidance set the standard at a minimum of one GP consortium per 500 thousand people, although GPs had the flexibility to choose not to accept the guidance.

Re. Q2 – The draft Health and Well Being Board Structure would be circulated to the Committee (Action no. 115.2).

Re. Q7 – In response to a question it was confirmed that Extra Care provision through a new independent partner, (Hill Homes) for the whole Borough, in order to deliver quality care more effectively, would be available from March 2011.

Re. Q8 – The Committee would be sent details on any future plans for changes to the provision of mobile and housebound library services (Action no. 115.3).

Re. Q9 – In response to suggestions that local residents be encouraged to take over the running of libraries through social enterprise the Cabinet Member stated that all options were being considered although the preference was for libraries to remain in the Council's ownership.

Re. The Laurels Health Centre – The Cabinet Member shared the concerns of members and residents about the incomplete building works and operational matters at the Laurels Health Centre and informed the Committee that she and other Council representatives had met with PCT partners and asked them to address the operational issues.

The Committee noted the briefing and thanked the Cabinet Member.

**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
MONDAY, 6 DECEMBER 2010**

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| <p>OSCO116.</p> | <p>CABINET MEMBER QUESTIONS - CABINET MEMBER FOR COMMUNITY SAFETY & COHESION</p> <p>The Committee received the portfolio briefing from the Cabinet Member for Community Safety and Cohesion and written responses to the advance questions submitted. In response to supplementary questions the following was noted.</p> <p>Re. Q2 – Officers confirmed that the new duties required by the Equalities Act 2010 would be implemented effectively and planned briefings with Council members and staff and the publishing of equalities data would ensure the requirements were met.</p> <p>Re. Q4 & 5 – The Committee requested an update towards the end of the financial year on how partnership working will be maintained despite a reduction in resources to prevent and reduce youth re-offending (Action no. 116.1). The Head of Safer, Stronger Communities, recognised the Committee’s concern for the need for further close working with the voluntary sector in light of the reduction in funding and advised that this would be part of a review of the Community Safety service.</p> <p>Post meeting note:</p> <p>Re. Q9 – Comments can be submitted as part of the consultation on the future of neighbourhood policing until 21st January 2011 using the following link: http://www.keysurvey.co.uk/survey/339166/19e4/</p> <p>A Committee Member asked how public confidence in the Police was encouraged. It was noted that the Police service engaged with the community through the Council’s area assembly meetings, local churches and voluntary groups and independent advisory panels. The police also provided victim support and family liaison officers worked closely with individual families.</p> <p>Re. Q12 & 13 – The Committee noted that the Council gathered intelligence on human trafficking and domestic violence through various sources, although in general, there was not a large flow of information. Information, however, was available from local community groups and Council buildings for people in situations of domestic violence.</p> <p>Re. Q15 – The Committee would be sent a written response to a question about the murder conviction rate in the Borough (Action no. 116.2).</p> <p>Re. Q16 & 17 – A Committee Member raised concern that the Youth Offending Service (YOS) was not adequately monitoring child protection referrals to the Children and Young People’s Service. It was noted that when a case was opened it was monitored via monthly case supervision by the relevant YOS manager and any cases for</p> |
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| | <p>concern were referred for action to the YOS Strategic Manager who was a member of the Local Safeguarding Children Board (LSCB).</p> <p>The Committee expressed thanks for the work of Dave Grant who had recently announced his retirement as the Borough Commander for Haringey.</p> <p>The Committee noted the briefing and thanked the Cabinet Member.</p> |
| <p>OSCO117.</p> | <p>HOMES FOR HARINGEY PERFORMANCE REPORT</p> <p>The Committee received the Homes for Haringey Performance report, introduced by Rowann Limond, Executive Director of Resources, Homes for Haringey (HfH).</p> <p>In response to concerns about the Audit Commission giving Haringey a low performance grade in the area of grounds maintenance the Committee noted that monitoring information showed that there had been a dip in the level of maintenance during the week of inspection. Page 23 of the agenda pack showed the overall grades, which exceeded the 96% target.</p> <p>The Committee noted that, although there were concerns about the reduction of Arms Length Management Organisation (ALMO) funding, those councils with ALMOs already in place would receive preferential treatment in the allocation of funds.</p> <p>Officers noted the Committee's concerns about the increase in rent arrears as people lost jobs in the current economic climate. It was reported that ways other boroughs dealt with rent arrears had been investigated, including writing-off small amounts of debt where tenants had continued to pay rent thereafter and the possibility of obtaining the first months rent in advance. Workshops dealing with debt management were offered to tenants and the threat of eviction was successful in encouraging rent payment.</p> <p>A discussion about void properties took place and it was noted that the void time began as soon as a property was vacated until a new tenant moved into that property. New tenants were assisted in setting achievable start dates for new tenancies and discrepancies in property vacation dates were monitored on a monthly basis. A briefing would be circulated in response to a Co-opted member asking how void turnaround times were affected by squatters (Action no. 117.1).</p> <p>The Committee asked for figures for the number of tenants evicted as a result of anti-social behaviour (Action no. 117.2) and noted that Homes for Haringey was working with the Council to plan how funding could increase to ensure that the service dealing with anti-social behaviour continued.</p> <p>The Committee would be sent the results of recent annual tenancy</p> |

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| | <p>fraud audits as well as comparative data on the numbers of illegal tenants found in other Boroughs (Action no. 117.3).</p> <p>In response to the information on Welcome Visits, provided at Appendix 2, a Committee Member asked for more information on the Notice to Quit (NTQ) process (Action 117.4).</p> <p>RESOLVED to note the performance of Homes for Haringey for the period concerned and the actions being taken to improve performance where targets were not being met.</p> |
| <p>OSCO118.</p> | <p>PHARMACEUTICAL NEEDS ASSESSMENT</p> <p>The Committee received the information relating to the launch of the NHS Haringey consultation on the pharmaceutical needs assessment which highlighted a number of gaps in provision of pharmaceutical services in the Borough. The online survey can be completed at the following website: http://www.surveymonkey.com/s/9NKJVYH</p> <p>A Committee Member highlighted the need to consider the needs of people who were housebound.</p> <p>The Committee noted the information.</p> |
| <p>OSCO119.</p> | <p>HOUSING ALLOCATIONS POLICY</p> <p>The Committee received the report on the consultation on the new Housing Allocations Policy, introduced by Rosie Green, Strategy and Partnerships Manager.</p> <p>The Committee asked what the general response was to the period of transition to the new policy and the appeals process. The Strategy and Partnerships Manager explained that no major concerns had been raised and people were mainly interested in finding out what housing band they would be in as part of the new arrangements. Officers had received more questions on the process from service providers and a stakeholder event was being held for anyone wanting to be involved.</p> <p>The Committee sought reassurance that people coming into the Borough would not be given preferential treatment before Haringey residents on the housing register. The Strategy and Partnerships Manager advised that whilst the Council had a duty to house those people entering the Borough, people had to demonstrate a local connection. The new Housing Allocations Policy strengthened this requirement.</p> <p>The Committee would be sent an internet link to the Homes for Haringey web-pages which showed where in the Borough rented and empty properties were situated (Action 119.10).</p> <p>RESOLVED to note the results of the extensive 3 months consultation exercise, which supported the proposed changes to the way in which</p> |

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| | <p>applications for housing were administered and prioritised, including the use of housing needs bands, instead of points, as the basis for determining applicants' relative priority.</p> |
| <p>OSCO120.</p> | <p>DECENT HOMES PROGRESS REPORT</p> <p>The Committee received the Decent Homes Programme update report, introduced by Peter Maddison, Head of Asset Management.</p> <p>The Committee noted that Decent Homes work on the Borough's supported housing schemes would start in December 2010 and would continue until July 2011. Specific dates for works would be circulated (Action no. 120.1).</p> <p>A Committee Member requested the performance data relating to defects further to contractors work and how quickly repairs were completed (Action no. 120.2).</p> <p>A Committee Member highlighted the low figures for resident satisfaction in Wood Green compared to the 97% average. The Head of Asset Management explained that this was due to smaller properties in the Wood Green area and agreed to provide more detail in a briefing note (Action no. 120.3).</p> <p>In response to concerns raised the Committee noted that if residents refused decent homes work officers attempted to re-arrange at later dates; work in conservation areas were sometimes higher in cost particularly due to the cost of timber for windows however refurbishment rather than replacement windows would always be the preferred option.</p> <p>The Committee congratulated the Head of Asset Management on his work and the improvement works conducted as well as the good turnaround times.</p> <p>RESOLVED to note the progress to date with Year 3 of the Decent Homes Programme.</p> |
| <p>OSCO121.</p> | <p>HARINGEY EFFICIENCY PROGRAMME</p> <p>The Committee received the report on the closure of the Haringey Forward programme, introduced by Catherine Galvin, Programme Director.</p> <p>The Committee noted that the Haringey Forward team consisted of 3.5 posts and other officers working on specific projects for the programme.</p> <p>A briefing note detailing the amount of money spent on achieving each Value for Money (VFM) project (listed on Page 47 of the report) was requested (Action no. 121.1).</p> |

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| | <p>RESOLVED to note the report.</p> <p><i>Clerk's note: 20:28 hrs The Chair left the meeting and Councillor Browne took over as Chair. Councillor Bull returned at 20:35 and resumed as Chair.</i></p> | |
| <p>OSCO122.</p> | <p>ASSET MANAGEMENT</p> <p>The Committee received the report on Asset management, introduced by Dinesh Kotecha, Head of Corporate Property Services.</p> <p>In response to comments that wider use of community buildings should be encouraged the Head of Corporate Property Services advised that some leases included provisions about how buildings can be utilised for community provision but not all. HAVECO (Haringey Association of Voluntary and Community Organisations) recently led a workshop to explore ways to encourage wider use of council buildings and some organisations had let-out buildings to assist with rent payment. This would be explored further as part of a forthcoming scrutiny review.</p> <p>A Committee Member asked for a briefing note on the annual income of investment properties; what the net income was to the Council (including the difference between commercial and non-commercial incomes); what the current void percentage was and the associated loss in rent and an explanation of the £86,000 value of community assets (Action no. 122.1).</p> <p>A Co-opted Member highlighted that the communication in relation to the refurbishment of Tottenham Town Hall was misleading. The Head of Corporate Property Services would provide a briefing note explaining that housing would be developed behind Tottenham Town Hall and the Town Hall would be refurbished and used as a business base with some community access in a similar way to the redevelopment of Hornsey Town Hall (Action no. 122.2).</p> <p>The Committee requested a briefing note on what properties the Council owned in Lawrence Road (Action 122.3).</p> <p>In response to concerns raised about lease renewals and large rent increases the Head of Corporate Property Services explained that there had been delays in the renewal of leases in previous years and as a result there was a backlog (of which 95% had since been cleared). Tenants had always been notified that rent reviews were due and to allow budget provisions, however, payment plans were agreed with tenants who had difficulties in paying the increases.</p> <p>The Committee highlighted their concerns about the delay to building work to the Laurels Health Centre and noted the delay was due to the PCT commencing building works without the appropriate planning consent. More information would be circulated to Committee Members (Action no. 122.4).</p> | |

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| | RESOLVED to note the report. |
| OSCO123. | <p>USE OF CONSULTANTS</p> <p>The Committee received the report on the Council's use of consultants, presented by Stuart Young, Assistant Chief Executive, and noted that consultants were funded from a variety of funding streams and that the Council currently employed 16 consultants and aimed to half this figure by January 2011.</p> <p>The Committee requested a briefing note detailing the benefits, long term knowledge transfer and other data relevant to the Council's use of consultants (Action no. 123.1).</p> <p>RESOLVED to note the progress that had been made in reducing the number of consultants across the Council and the policy arrangement in place for engaging and monitoring consultants.</p> |
| OSCO124. | <p>HEALTH OVERVIEW AND SCRUTINY COMMITTEE</p> <p>The Committee received the report on the amendments to the terms of reference of the Joint Health Overview & Scrutiny Committee to consider the North Central London Service and Organisation review and thanks the Scrutiny Officer, Rob Mack for his work on the report.</p> <p>RESOLVED that it be recommended to Full Council that the terms of reference for the Joint Health Overview & Scrutiny Committee be amended to take on the role outlined within the report.</p> |
| OSCO125. | <p>SCRUTINY REVIEW - 20 MPH SPEED LIMIT</p> <p>RESOLVED that the scope, terms of reference and work plan for the scrutiny review on the 20 mile per hour (mph) speed limit be approved.</p> |
| OSCO126. | <p>SCRUTINY REVIEW - CORPORATE PARENTING</p> <p>RESOLVED that the scope, terms of reference and work plan for the scrutiny review of corporate parenting be approved.</p> |
| OSCO127. | <p>MINUTES</p> <p>The minutes of the meetings held on 29th July 2010, 6th September 2010, 4th October 2010 and 20th October 2010 were confirmed as a correct record of the proceedings.</p> |
| OSCO128. | <p>NEW ITEMS OF URGENT BUSINESS</p> <p>There were no new items.</p> |

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| OSCO129. | FUTURE MEETINGS Noted the future meetings (6pm start unless otherwise stated): Monday 20 th December 2010 (10am) Monday 31 st January 2011 Monday 28 th February 2011 Monday 28 th March 2011 Thursday 17 th March 2011 (Child Protection) Monday 28 th March 2011 Monday 9 th May 2011 | |
| OSCO130. | SCRUTINY COMMITTEE ACTIONS REQUESTED The actions were noted. The meeting ended at 21:20 hrs. | |

COUNCILLOR GIDEON BULL

Chair

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CHAIR.....

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**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
WEDNESDAY, 8 DECEMBER 2010**

Councillors Councillors Bull (Chair), Browne (Vice-Chair), Alexander, Ejiofor, Newton, Winskill and Meehan

Apologies Councillor Basu

Also Present: **Councillors:** Canver, Engert, Gorrie and Weber
Officers: Frank Quigg (Assistant Director - Frontline Services (Interim)), Kevin Bartle (Lead Finance Officer), Ann Cunningham (Head of Parking Services), Terence Mitchison (Senior Project Lawyer - Corporate), Rosemary Lansdowne (Assistant Head of Legal Services – Commercial), Paul Dennison (Liberal Democrat Group Political Assistant), Melanie Ponomarenko (Scrutiny Officer), Natalie Cole (Committee Clerk)
Also Attending: 5 members of the public and press

| MINUTE NO. | SUBJECT/DECISION |
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| OSCO131. | <p>WEBCASTING</p> <p>The meeting was not web-cast.</p> |
| OSCO132. | <p>APOLOGIES FOR ABSENCE</p> <p>An apology for absence was received from Councillor Dhiren Basu (substituted by Councillor George Meehan).</p> |
| OSCO133. | <p>URGENT BUSINESS</p> <p>As it was a special meeting no urgent business was permitted.</p> |
| OSCO134. | <p>DECLARATIONS OF INTEREST</p> <p>Councillor Canver declared a prejudicial interest in agenda item 6 (Call-in of Decision of the Cabinet of 16th November 2010 regarding CAB75 Parking Charges Report) as she was present at the Cabinet meeting on 16th November where the original decision had been agreed. Councillor Canver left the meeting at the appropriate time.</p> |
| OSCO135. | <p>CALL-IN OF DECISION OF THE CABINET OF 16 NOVEMBER 2010 REGARDING CAB75 PARKING CHARGES REPORT</p> <p>The Committee received the documentation in relation to the Call-in of the decision of the Cabinet of 16th November 2010 regarding CAB75, Parking Charges report, and the comparison of existing and new parking charges document tabled by Councillor Lyn Weber, representing the Councillors who had called-in the decision.</p> <p>Councillor Weber addressed the Committee to introduce the reasons for the call-in including that:</p> <ul style="list-style-type: none"> • There was no evidence that the decision was taken with all the |

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relevant evidence and facts.

- The Council failed to carry out a full impact assessment of how an increase in parking charges will impact local residents, businesses and shops including the potential effect on the local economy, particularly the increase of 114% on stop and shop charges
- The change might affect residents with lower income and could push more shoppers away from Haringey's businesses.
- Many of Haringey's shopping centres had an array of independent shops. Crouch End, Muswell Hill and Green Lanes had unique characters and many relied on passing trade as well as local footfall. Increasing parking charges will impact on the character of the Borough's town centres and harm, to a greater extent the independents shops and businesses.
- Shoppers could move to larger, out of borough shopping centres or supermarkets who offered free parking rather than stopping and paying leading to less trade for our shops and businesses, a fall in money in our local economy, a possible reduction in local employment and a knock to traders at the worst possible time when they were only starting to recover from the recession.
- The Council failed to undertake any consultation with traders.
- An increase in visitor permit charges that may mean less visitors to the borough. Yet the Council has failed to take any of this into consideration during their decision to increase parking fees.
- The report stated that "small businesses which employ less than 24 people account for 42.5% of the total employment in the borough". Therefore the local economy was not comparable to the London average, which the charges were based on.

Councillor Weber urged the Committee to consider recommending to the Cabinet that a full impact assessment be carried out on the affects of the parking charges. She recommended that a review should take place after 3 months to assess the impact on local businesses, shops and town centres with a commitment to adjust the charges if they were found to be damaging the local economy.

In response to questions to Councillor Weber it was noted that:

- Councillor Weber was not opposed to parking charges being raised in general but emphasised the need for a more detailed impact assessment to be conducted to ensure clarity about the impact the charges will have on traders and the local economy.
- Councillor Weber had sought the views of shop keepers herself and was not aware that the Council had conducted any consultation with traders in Crouch End or with the Ward Councillors of Muswell Hill and Fortis Green. Methods such as focus groups, Haringey's established area assemblies and street surveys were suggested as ways to engage with the relevant people.
- The feedback from residents surveyed was that when charges had previously risen people stopped shopping in the local town centres and went to bigger stores with free car parking spaces. They had gradually started returning to the local town centres but the new hike in prices will deter people further.

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- Green Lanes, Muswell Hill and Crouch End town centres were frequented by families who needed time to go in and out of the different shops. They will be deterred from visiting.

Councillor Gail Engert informed the Committee that she had also canvassed the views of local traders and was informed that none had been consulted about the parking charges. A Muswell Hill trader had informed her that people had stopped shopping at their Hampstead branch due to parking charge rises and the trader had been forced to close this branch of their business as a result. Many traders feared closure of their businesses as a result of the parking charges rising in Muswell Hill.

The Committee noted the statement of Councillor Canver, Cabinet Member for Neighbourhoods, in response to the reasons for the call-in, including:

- The charges would bring Haringey in line with the London Average and this was considered by officers to be suitable and manageable for the local economy.
- Officers had conducted an impact assessment and considered the trends and patterns of previous years and how other boroughs operated.
- Councillor Canver was a St Ann's Ward Councillor and she had spoken with Green Lanes traders who had expressed support for the increase in pay and display parking charges as this would ensure a higher turnover of parking bays and a greater capacity for shopping.
- Councillor Canver stated that the process had been transparent and an annual plan was produced every year detailing the Council's income and expenditure with a separate trade account for the revenue raised by the Parking Service.

In response to the Committee's concerns Councillor Canver confirmed that the Cabinet had agreed to review the rises in parking charges in 6 months. She stated that if, as a result of the increase in charges, there was evidence of a drastic reduction in trade activity in the town centres the parking charges would be reduced accordingly.

The Assistant Director - Frontline Services (Interim), Frank Quigg, reported that there had not been a review of parking charges for many years and much of the revenue raised by the increase in charges would be spent on highways improvements and concessionary fares. The Committee noted that despite the current surplus in the Parking Services Revenue Account there was a shortfall in the budget and the increase in charges would meet the shortfall.

Committee Members expressed concerns that Green Lanes would see a parking charge rise from £1.40 to £3 per hour and suggested that a 30 minute stay would encourage a higher turnover of shoppers. The Head of Parking Services, Ann Cunningham, advised that pre-2008, there had been cheaper parking for shorter stays but traders had complained and a subsequent review resulted in a move away

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from that system.

Ms Cunningham emphasised that there was a demand for parking in the areas affected by the increases, which had not changed since the economic downturn and there was no evidence that parking patterns would change as a result of the increases. Car parking was cheaper in Wood Green town centre but there was no evidence that people shopped there instead of Green Lanes and Muswell Hill.

In response to concerns about the lack of consultation officers explained that there was no legal requirement to go through a costly and timely consultation process.

The Committee noted the concerns of the Chair of Haringey Green Lanes Traders Association including that traders did not support the increases in banding of pay and display or the on-street charges and that trade would be lost as a result.

Clerk's note: The Cabinet Member for Neighbourhoods left the meeting before the Committee began its debate.

Committee members concerns included:

- Budget constraints were acknowledged and the Committee generally did not oppose a rise in parking charges but expressed that it was unfair to increase charges by 114% without consultation with residents and traders, which could have taken place at the Council's Area Assemblies.
- Committee Members did not consider the 21 day statutory notice to be adequate engagement with residents and traders.
- Haringey's parking charges should not be in line with the London Average as parking usage was different to boroughs nearer to central London.
- There was no evidence to suggest the proposed increase in charges would not have a negative effect on traders and residents.
- The demographics of Green Lanes, Muswell Hill and Crouch End were very different and the increases would impact poor families and could cause a displacement of cars in controlled parking zone (VPZ) areas. There was no logic to the three areas being given the same banding of pay and display charges.
- Two Committee Members expressed disappointment that the points raised in the call-in had not been adequately addressed and more details of the impact assessment should have been provided.
- There had been no discussion by the Cabinet on 16th November about a 6 month review taking place after the decision had been implemented.

Councillor Bull then MOVED a motion that the matter be referred back to the Cabinet. A vote was taken and by unanimous decision it was:

RESOLVED

- i. That the decision of the Cabinet of 16th November 2010 –

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| | <p>CAB75 Parking Charges Report – be referred back to the Cabinet for reconsideration, and;</p> <p>ii. That a transparent equalities and economic impact assessment be undertaken, in consultation with local traders, and should include comparisons with other London Boroughs and the effect of similar rises in pay and display charges on their local shops, and;</p> <p>iii. That the banding structure be reconsidered in order to address the concerns raised by the Overview & Scrutiny Committee, particularly that Green Lanes, Muswell Hill and Crouch End were each unique town centres and should be considered as such and that such a steep rise in banding levels should be made in increments.</p> <p>The meeting ended at 19:20hrs.</p> | |
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COUNCILLOR GIDEON BULL

Chair

The meeting ended at

Chair

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**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
MONDAY, 20 DECEMBER 2010**

Councillors Councillors Bull (Chair), Browne (Vice-Chair), Ejiofor, Newton, Scott and Winskill

Apologies Councillors Alexander and Basu

Also Present: **Co-optees:** Yvonne Denny (Church Representative), Helena Kania (Local Involvement Network (LINK))
Councillors: Bevan and Dogus Bevan and Dogus
Officers: Ian Wilson (Interim Chief Executive - NHS Haringey), Duncan Stroud (NHS Haringey), Rob Larkman (Chief Executive Whittington Hospital), Steve Hitchins (Chair of Haringey and Islington Provider Alliance), Ian Tent (ICO Project Manager), Sally Tagholm (Haringey Phoenix), Andrew Kaye (RNIB Policy Analyst), Claire Wright (NHS Haringey), Trevor Cripps (Scrutiny Manager), Rob Mack (Scrutiny Officer), Natalie Cole (Clerk)

**MINUTE
NO.**

SUBJECT/DECISION

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| OSCO136. | WEBCASTING NOTED that the meeting was not recorded. |
| OSCO137. | APOLOGIES FOR ABSENCE Apologies for absence were received from Councillor Karen Alexander (substituted by Councillor Nigel Scott) and Councillor Dhiren Basu. Apologies for lateness were received from Councillor Joseph Ejiofor and Yvonne Denny (Church Representative). |
| OSCO138. | URGENT BUSINESS There was no urgent business. |
| OSCO139. | DECLARATIONS OF INTEREST There were no declarations. |
| OSCO140. | DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS There were no such items. |
| OSCO141. | CHILDREN'S COMMUNITY HEALTH SERVICES The Committee received the briefing on the future of children's health services in the borough, introduced by Ian Wilson (Interim Chief Executive - NHS Haringey). |

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| | <p>The Committee noted the following in response to its questions and concerns:</p> <p>Details of the expectations of a service provider for children's health services would be sent to all potential organisations. The Committee suggested that carers and other service users be part of the decision making panel and Mr Wilson confirmed that the NHS was also consulting with Haringey's Local Involvement Network (LINK). In response to concerns about conflicts of interest it was noted that if Haringey Council submitted a bid for the contract the Director of Children and Young People's Service would not be part of the panel.</p> <p>In response to concerns about safeguarding Mr Wilson confirmed that there were no proposals to cut the health visitors service and that the GOSH children's budget overspend would not result in cuts in NHS children's services.</p> <p>The figure of 56,000 for the population of children and young people in Haringey (on page 2 of the agenda pack) included all people from 0 to 18 years of age. NHS officers confirmed that the birth rate was increasing and this needed to be considered in the planning of future services.</p> <p>RESOLVED</p> <ol style="list-style-type: none"> i. To note the report. ii. To note the concerns raised by this and other Council Committees about the potential risk to children's safeguarding with the withdrawal of the universal health visitor service. iii. That the NHS be urged to pay specific attention in the procurement process to how the issues of prevention and the identification of cases to other safeguarding agencies would be addressed with as part of future provision. iv. That the Director of Children's Services be asked to write to the NHS in response to briefing paper. |
| <p>OSCO142.</p> | <p>NHS HARINGEY ADDITIONAL SAVINGS</p> <p>The Committee received the briefing on NHS Haringey additional financial savings and the tabled document; the "Savings Pro Forma".</p> <p>The Committee asked how the deficit came about. The Interim Chief Executive – NHS Haringey, Ian Wilson, explained that a number of factors were involved including changes to how the NHS was financed, how acute services were utilised in Haringey (there had been a sharp upturn in people visiting emergency services in the last year) and the paying back of loans from previous years.</p> <p><i>Clerk's note: 11:35hrs the Chair, Cllr Bull, left the room. Cllr Browne</i></p> |

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(Vice Chair) took over as Chair.

The Committee discussed some of the schemes in the Savings Pro Forma and the following was noted.

Scheme 1: Barnet, Enfield & Haringey Mental Health Trust (BEHMHT) in year contract review

There would be some consultation with a small number of people regarding changes to contracts with the Trust. The Committee asked for copies of the equalities impact assessments (EIA) when they were available.

Scheme 3 – GP Referral Management

GPs would be given comparative information in order to discourage inappropriate referrals and the wasting of resources. The information was readily available and therefore this was not an expensive exercise. The Committee requested that GPs be asked to consider the impact on the delay of certain treatments.

Scheme 5a,b & c – Mental Health: User Engagement and Mental Wellbeing, Turkish Kurdish Community and Day Service Escorting for Mental Health Clients

The Committee asked to see the relevant equalities impact assessments.

Clerk's note: 11:45hrs Cllr Bull returned to the meeting and resumed as Chair.

Scheme 6a, b & c: HAVCO, Age UK, Carers Centre

Ms. Kania reported that Haringey LINK had concerns about the potential impact of the budget reductions on future of the Stroke Club and were seeking reassurance on this issue from NHS Haringey.

The equalities impact assessments concluded that the removal of funding from HAVCO would not destabilise the service. Councillor Winskill asked for it to be noted that HAVCO had always behaved responsibly.

The Committee asked for access to the equalities impact assessment.

Scheme 7 – Effective use of surgery – reducing the caesarean section rate

The caesarean section rate would be reduced in a safe way by individual hospitals which could refer to institute guidance to support and encourage women to have natural births.

Scheme 8 – Effective use of surgery - IVF

The Committee requested to see the relevant equalities impact assessment. Members expressed concerns that this was a fundamental treatment for couples who were unable to have children. The Committee also noted that the changes would mean that the PCT would be working against relevant National Institute for Clinical

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| | <p>Excellence (NICE) guidelines. NHS Officers commented that the savings in this area amounted to more money than could be saved in any other areas of low priority treatments which had been considered.</p> <p>The Committee was very unhappy with the suggested saving in the area of IVF treatment and NHS Haringey Officers agreed to reconsider scheme 8.</p> <p><u>Scheme 9 – Additional “low priority procedures” (LPT)</u> The LINK Co-opted Member of the Committee expressed that LINK could not support the raising of the threshold for bariatric surgery from a BMI of 32 to 50 as this could potentially put patients at risk. The Interim Chief Executive of NHS Haringey stated that the proposed change had been subject to clinical input.</p> <p>It was noted that the list of low priority treatments was on the NHS Haringey website.</p> <p><u>Scheme 10 – Further Public Health Savings</u> A Committee member asked when a decision would be made on how much public health funding NHS Haringey would receive and whether it would be reflected in the local authority’s funding allocation. Jeanelle De Gruchy (Joint Director of Public Health) would be asked to respond when more information about funding was available.</p> <p><u>Scheme 17 – Out of Hours</u> The urgent care provider Harmoni would be working out of two centres, including the Whittington Hospital in Haringey.</p> <p><u>Scheme 18 – Urgent / Unscheduled Care – Redirection Centre</u> This project would include arrangements for referring people to a GP if they were not already registered and would also give North Middlesex Hospital access to GP appointments so that people would not have to be treated by the Accident and Emergency department (A&E). Patients who were re-directed would be checked but not treated.</p> <p><u>Scheme 19 – Introduction of eligibility criteria/ thresholds for community services</u> Officers from NHS Haringey stated that these proposals needed further work. The changes to eligibility criteria and thresholds would be shared with the Committee and Haringey LINK in due course.</p> <p><u>Scheme 20 – Decommissioning of Chestnut (Greentrees) Ward</u> A Committee member highlighted that the decommissioning of Chestnut Ward would result in an overall cost increase if beds at St Anne’s were utilised instead.</p> <p>RESOLVED that NHS Haringey’s proposed additional savings and the comments made above be noted.</p> |
| OSCO143. | <p>RNIB LOST & FOUND CAMPAIGN</p> <p>The Committee received the presentation on the RNIB organisation’s</p> |

**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
MONDAY, 20 DECEMBER 2010**

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| | <p>Lost and Found Campaign, presented by Sally Tagholm (Haringey Phoenix) and Andrew Kaye (RNIB Policy Analyst). The main aim of the campaign was to increase the number of Eye Clinic Liaison Officers (ECLOs) in local hospitals to provide advice and emotional support to patients.</p> <p>The Committee noted that savings in the cost of treatment could be made by early intervention of patients losing their sight and 10 minutes of a clinician's time per patient could be saved with the use of a liaison officer.</p> <p>The Committee was urged to encourage the Council to explore the possibility of funding ECLO posts. A Committee Member suggested that, whilst it was not possible to lobby for additional spending at present a letter could be sent on behalf of the Committee to the Chairs of relevant local NHS trusts, including NHS North Central London and that the issue be placed on the agenda for the next meeting of the Joint Health Overview and Scrutiny Committee (JHOSC) for North Central London.</p> <p>RESOLVED to note the presentation by RNIB on the Lost and Found Campaign and to recommend that the matter be considered at the next North Central London (NCL) review meeting.</p> |
| <p>OSCO144.</p> | <p>INTEGRATED CARE ORGANISATION (ICO)</p> <p>The Committee received the Integrated Care Organisation (ICO) presentation on improving care for local people through integrated hospital and community care, presented by Rob Larkman (Chief Executive – Whittington Hospital).</p> <p>The project incorporated transforming community services to the new Whittington Health integrated care organisation (at the Whittington Hospital).</p> <p>Members of the Committee supported the initiative and recognised that it would save money and provide better services to and communication with patients.</p> <p>In response to Committee Members urging health colleagues to ensure a better joining up of services it was noted that there was a history of good joined-up working in social and health care between the NHS, Islington and Haringey. GPs and local authority services would be at the heart of the ICO and there was some flexibility in the way each borough provided services.</p> <p>Concerns were raised that residents in the east of the borough could be disadvantaged due to the location of the Whittington Hospital in the west of the borough. In response it was noted that the ICO service would enable strengthened community based services including more work with North Middlesex Hospital, GPs and the establishment of new care pathways between hospitals and community settings..</p> |

**MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE
MONDAY, 20 DECEMBER 2010**

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| | <p>Haringey's Health and Well-Being Board would have a role in strategic commissioning. At this point GPs were being consulted as providers but eventually GPs will be expected to attend the Health and Well-Being Board meetings. NHS Officers recognised that GP practices had different needs and the ICO project would work with practices individually.</p> <p>In response to concerns raised about the reduction in Patient Advice and Liaison Services (PALS) it was noted that PALS services within an acute trust would continue in much the same way. The PALS resources within the PCT would be combined into a new sector wide service.</p> <p>In response to questioning it was noted that the ICO would still offer patient choice on where they received care.</p> <p>The Committee asked for more detail on how the "virtual wards" worked and noted that this was a pro-active approach to reviewing cases with the most complex needs in order to commission care in the home and prevent admission to hospital.</p> <p>The Committee raised the issue of using IT systems to share information between services. It was noted that some services used different systems and that if it was not possible for services to share the same IT system then a web-based system could be an option.</p> <p>The Committee requested a report in March/April 2011 updating on the ICO project.</p> <p>The Committee noted that further to its visit to the Laurels Health Centre in November 2010 an action plan was in place to deal with the issues highlighted. The Committee thanked NHS Staff and it was suggested that a further visit to the facility took place in the New Year.</p> <p>RESOLVED that the presentation be noted.</p> <p>The meeting ended at 12:50 hrs.</p> | |
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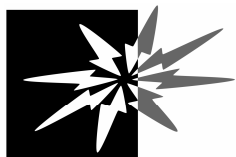
COUNCILLOR GIDEON BULL

Chair

SIGNED AT MEETING.....DAY

OF.....

CHAIR.....



Haringey Council

**Redevelopment of White Hart Lane – S106, PCT discussions and
Healthcare facilities**

Information for Overview and Scrutiny Committee Members

14th December 2010

OSC – 20th October 2010 meeting. Acton no 91.8

Despite extensive attempts by the Council to engage with the PCT about taking space for a major healthcare centre within the Spurs redevelopment scheme, the PCT was not able to commit to this and the revised planning application submitted by the Club in May 2010 therefore could not include provision for a healthcare centre in the scheme. This is regrettable given the level of need in Tottenham but, as part of the draft s106 Agreement, the Club is agreeing to support the development and improvement of local health services and will offer the PCT priority in letting any available space in buildings it owns on the High Road. The Club will meet with the PCT and NHS London every quarter over the next 2 years to discuss their requirements and to see how this obligation can be fulfilled. The Council will closely monitor this.

In addition, the Council has secured s106 funding from the Club totalling over £1.2m for programmes that are key to improving the quality of life and the local economy in Tottenham as well as promoting healthy living. This includes funding for community development, job brokerage, skills training, family support and promoting local businesses and inward investment. In addition, there are obligations on the Club to ensure jobs are offered to local residents – both during construction and in the completed development – and the training and support programmes should enable more local people to take advantage of the opportunity employment provides in promoting healthy living and well-being for individuals and communities.

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Overview & Scrutiny Committee – 6th December 2010
Action 122.1

The Committee requested details on the annual income of investment properties.

“Investment properties are currently valued at £53.6m. What annual income do they generate, what is the net income to the council; what is the current void percentage and what does this represent in lost rental?”

- Gross rental income is £6.5 million
- Net income to Council is £3.8 million
- The current void rate by property units is 17% *
- Lost rental as a result of voids is estimated at circa £900K.

* This does not include income streams from other property interests (substations and wayleaves) – the void rate in respect of all potential income streams is 7.3%

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Action 122.4 – Laurels (OSC 6th December 2010)

Dear Councillor Winskill,

Thank you for your email of 9th December enquiring why internal non-structural works were ordered to cease and what sections of the leases PCT breached when the works were commenced. My response to your enquiry is as set out.

The internal works that the leases allow without any consent are purely in connection with the erection, alteration and removal of demountable partitioning. As part of such permitted works, adjustments of associated ducting, ceiling tiles, lights and wiring are allowed. However, a pre-condition of the permitted consent is that details of the partitioning works must be deposited with the Council and Circle 33. Additionally, permitted associated adjustments purely relate to existing items and not the removal or replacement of the items.

In relation to the works ordered to cease, these are extensive and include the following as set out.

1. Conversion of the kitchen to a pharmacy involving complete strip out of kitchen equipments, fixtures and fittings, creation of an external door and new street access.
2. Complete transformation of three existing rooms to form operation, treatment, consultation and utility rooms with new drainage connection to each room.
3. Installation of new A/C units involving drilling, ducting and balcony location of condensers.
4. Removal of solid wall where necessary.

The above are a large portion of the works and these are extensive as you will appreciate. Although I acknowledge that partitioning forms part of the whole works, partitioning is an integral part and cannot be set aside to determine whether it is permitted partitioning in accordance with the leases.

If one were to assume that partitioning could be separated, the fact would still remain that PCT did not submit details of the partitioning which is a pre-condition of permitted consent. Additionally, permitted consent would not apply to the associated adjustments of ducting, ceiling tiles, lights and wiring as these involve removal and replacement of the items.

In starting the works without prior consents from the Council and Circle 33, the PCT breached the alteration clauses of the leases and the cessation of the works was ordered to ensure that there were no adverse effects to the assets of the Council and Circle 33. Also, cessation was ordered so that the Council did not experience any other loss, liability and legal action.

I end by saying that largely due to the efforts of the Council, Circle 33 have now given their conditional consent to the works and this should allow the works to recommence immediately.

The above as set out is my response to your enquiry and I hope that you are satisfied with my response.

Yours sincerely

Babatunde Odusanya MRICS, BSc. (Hons.)
Valuer
Alexandra House, 10 Station Road, London N22 7TR

0208 489 2177

OSC – 6th December 2010

Action No. 117.3

The Committee would be sent the results of recent annual tenancy fraud audits as well as comparative data on the numbers of illegal tenants found in other Boroughs.

We have identified 22 cases of unauthorised occupancy so far this year:

There are currently 7 cases in the North Tottenham area, 6 of which are now with legal to pursue possession proceedings;

The West Team have 8 cases, 7 of which are with legal;

The South Team have 7 cases (5 in South Tottenham and 2 in Broadwater Farm). All of these are with legal.

We do an occupancy check against 20% of the stock each year, so that over a 5 year period the occupancy of every property has been checked. In addition, in the last few months we have run a publicity campaign advising people to report fraud through our telephone hotline. Other fraud preventative measures include: participating in the National Fraud Initiative, which is an annual exercise to identify discrepancies in information held on various government and local authority databases. We have also recently entered into a new contract with Experian (the credit reference check agency) which we can use to trace former tenants or check discrepancies in information/ multiple addresses etc.

The current rate of unauthorised occupancy represents 0.15% of the stock, which is extremely low.

Jackie Thomas

Executive Director - Housing Management

Homes for Haringey Ltd.

Tel: 020 8489 5912

jackie.thomas@homesforharingey.org

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OSC ACTION 142.1a

Engagement document: Haringey Child and adolescent mental health tier 4 budget document

Date: 29 December 2011

Issue

NHS Haringey wishes to engage with relevant stakeholders over the proposed transfer for its CAMHS tier 4 budget of £2.96m from the Barnet, Enfield and Haringey Mental Health Trust (BEHMHT) to NHS Haringey.

The CAMHS tier 4 budget is currently projected to under spend by £400,000, and this money could be saved for this year, and the 2011/12 budget reduced by a similar amount.

Background – CAMHS tier 4 services.

Tier 4 CAMHS refers to the highly specialised provision that may be required for children and young people who suffer from severe mental health disorders.

The different range and prevalence of serious disorders in childhood compared with adolescence means that services for these two broad age groups have to cater for a different range of needs, which need to be reflected in the specific skills of the staff working with them.

Until recently, Tier 4 specialist CAMHS was synonymous with psychiatric inpatient provision, sometimes with day hospitals attached. Tier 4 has more recently come to be understood as multi-faceted with multi-agency services that can include inreach, outreach, intensive and crisis community initiatives, day provision, therapeutic fostering and other services that may be described as 'wrap around', leading to the development of new intensive community focussed services.

Proposals

Given the projected under spend for 2010/11 on Tier 4 services, NHS Haringey is proposing to bring the management of these services back in house, so it will be able to benefit from the accumulated under spend. Normally this is split between 25/75 with BEHMHT, with the PCT retaining the 75 percent share. There has been a similar £500,000 under spend on the budget for the previous two years.

Under the proposed new arrangements, the CAMHS tier 4 budget will be managed by the PCT and reduced by £400,000 in line with previous years actual expenditure. The remaining budget of £2.56m would continue to be

used to commission tier 4 services for individual children, based on clinical need. BEHMHT would continue to provide clinical advice, support and process oversight support, to ensure robust referral, admission and discharge.

The NHS Haringey commissioners who will take over the management of this budget are qualified to do so.

There will be no impact on services as a result of these proposals, as there will be no service reduction. However, it may be necessary to raise the eligibility criteria to ensure the current level of use is maintained.

Questions for stakeholders

Do you have any comments on the proposal to move the management of the Tier 4 budget from BEHMHT to NHS Haringey?

Are there any particular CAMHS Tier 4 services that should be prioritised under the new arrangements?

Comments should be sent to the Communications Team at NHS Haringey by **12th January 2011.**

yourviews@haringey.nhs.uk

or contact Dilo Lalande, NHS Haringey should you require further information.
Dilo Lalande 020 8442 6874

OSC Action No. 142.1b

SAVINGS PRO FORMA

| | | | | |
|--|--|---------------------|---------------|---------------|
| TITLE | | AUTHOR | | |
| Mental Health : BEHMHT in year contract review | | Harry Turner | | |
| DESCRIPTION | | | | |
| <p>Barnet, Enfield and Haringey PCTs have been giving consideration to additional decommissioning of mental health from BEHMHT in year. To date the main proposal is to pull out underspending against contract by negotiation with the Trust. The lever against this is a contractual commitment for BEHMHT to work with the 3 PCTs to close any gap against in year savings: which there currently is. Enfield have identified an underspend in year for Haringey on the tier 4 CAMHS budget of £490k FOT, with a further £70k FOT possible on out of area CAMHS placement budgets. This could be realized by bringing the budget back in house and ensuring a raising of eligibility thresholds so that the current level of utilization is maintained. BEHMHT will be unlikely to agree to this without a dispute escalation process. This saving opportunity is mutually incompatible with other mental health service options, such as a deal on the bottomline for BEHMHT services.</p> | | | | |
| EFFECT ON PATIENTS – IMMEDIATE AND LONGER TERM | | | | |
| None based on current usage levels | | | | |
| LONG TERM CONSEQUENCES FOR HEALTH ECONOMY IF ANY | | | | |
| If the threshold were changed permanently, potentially damaging to long term mental health service needs | | | | |
| CONSEQUENCE OF STAFF REDUCTIONS BY GRADE IF ANY | | | | |
| Need to identify a new resource to manage CAMHS services if brought in house: could potentially buy into the Enfield manager | | | | |
| FINANCIAL SAVINGS | | 2010-11 £k | 2011-12 £k | 2012-13 £k |
| Gross | | 490 | 490 | 490 |
| Less costs (e.g. redundancies) | | 10 | 10 | 10 |
| Net Saving | | 480 | 480 | 480 |
| CONSULTATION ARRANGEMENTS WITH WHOM | | FOR HOW LONG | | |
| None required: as a cost and volume service with underutilization year to date, there is only a need to maintain current thresholds | | | | |
| EFFECT ON VITAL SIGNS/KPIs | | | | |

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| None directly. Mental Health spending is subject to external review | |
| EQUALITIES IMPACT Yes | YES / NO (Yes will prompt a further EI assessment) |

Equality Impact Assessment

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| Service Information | Service Name | Haringey Child & Adolescent Mental Health Tier 4 budget management |
| | Provider | BEHMHT |
| | Target Client Group(s) | Children and young people requiring a CAMHS in-patient admission to hospital or requiring a joint NASH/LBH funded complex care package including residential care |
| | Basic Service Description | NHSH's 10/11 CAMHS Tier 4 budget is £2.962m and is currently managed by the MHT. 25% of any underspend against the Tier 4 budget is retained by the MHT against a risk share agreement with 75% reconciled to the PCT at year end. For the previous 2 years the underspend has been in the region of £500k. The projected underspend for 10/11 is £525k. |
| | Responsible Leads | Provider BEHMHT |
| | | Commissioner NASH – Sarah Parker/Claire Wright |
| | Proposed Change | CAMHS Tier 4 budget to be managed by the PCT and to be reduced by £400k in line with previous years actual expenditure. The remaining budget of approx £2.560m would continue to be used to commission Tier 4 services for individual children based on clinical need. |

| Equality Groups | Age | Disability | Ethnicity | Gender | Religion / Belief | Sexual Orientation |
|----------------------------|--|-------------------------|------------------|---------------|--------------------------|---------------------------|
| Impact(s) of Change | None | None | None | None | None | None |
| Mitigation Measures | Although the underspend averages at £500k, it is proposed that the budget is reduced by £400k to ensure some flexibility remains | Please see previous box | See previous | See previous | See previous | See previous |

To be returned within five working days to Michele Daniels – Michele.daniels@haringey.nhs.uk

Equality Impact Assessment

| | |
|--------------------------|--|
| Public Engagement | There will be no change to the services provided to children and young people so no public engagement has taken place |
| Training | The NHS Commissioners who will take over the management of this budget are qualified to do so and need no further training |
| Monitoring | Budget monitoring will be carried out by NHS Finance |

Summary of Decision It is recommended that the NHS CAMHS Tier 4 budget is managed by NHS and that the budget is reduced by £400k. There are no risks to service users and it is felt that a public consultation is not necessary.

| Name | Position | Signature | Date |
|-------------|-----------------|------------------|-------------|
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