

Agenda item:

**Cabinet**

**13 July 2010**

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

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

Signed :

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Wards(s) affected: **All**

Report for: **Key Decision**

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

- 1.1. To report on an exception basis financial and performance information for the year to May 2010.
- 1.2. To agree the budget virements 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 This report highlights improvements in several key areas. The delayed transfers of care from hospital reduced to 8.3 per hundred thousand this is a significant reduction. This means that patients are able to return home from hospital faster and we are ensuring that the correct support is in place when they arrive home.
- 2.2 I am also delighted to see that 94% of our streets are judged to be acceptably clean, the appearance of our streets has a huge impact on visitors opinion of our borough we will continue striving to improve this further.
- 2.3 The reduction in serious violent crime is also fantastic news. We are committed to making Haringey safer so the reduction in violent crime by 12.4% is reflective of our efforts in this area.
- 2.4 We will continue to focus our efforts on reducing the number of households in emergency and temporary accommodation as well as working on improving performance on the number of initial and core assessments undertaken within the target time.

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

- 2.5 I draw attention to section 16 and to Appendix 2 of the report and in particular the significant budgetary challenges facing the authority this financial year. Colleagues are asked to note the in year reductions to both revenue and capital funding which are on top of the existing pressures on the safeguarding and homelessness revenue budgets.
- 2.6 I am recommending to colleagues that they agree the revised ABG allocations as set out in this report. This action is necessary in order to address the in-year budget reductions imposed by the government.
- 2.7 I would also ask colleagues to support Directors in the work they are undertaking to remain within budget.

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

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

## **4 Recommendations**

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



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

## **5 Reason for recommendation(s)**

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

## **6 Summary (Performance)**

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



date figure of 41.1 days against a target of 25 days.

- Average time for processing new benefit claims and change events was 29 days in May against a target of 17 days for 2010/11.
- Call centre telephone answering indicators show an improvement from April 2010, but is below the target.

## **7 Chief Financial Officer Comments**

7.1 The overall general fund revenue budget, based on the May position stands at a projected £6.0m over spend caused by on-going pressures within the Children & Young People and Urban Environment directorates. The detail is set out in paragraph 16 and includes reference to an in-year budget constraint instruction within CYP. A significant programme of work is underway council wide to take action now to find compensatory savings to manage this in year pressure and also to plan ahead to manage the underlying issues and wider financial challenges ahead.

7.2 The recent central government announcements on in-year reductions to revenue funding have reduced the Area Based Grant (ABG) allocation by £3.3m with a further £0.2m removed from the Housing & Planning Delivery Grant. In year savings of £5.3m ABG across the theme boards have been identified to both address this reduction and smooth the impact of further forecast reductions in 2011/12. Further detail is provided in section 16.

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

7.4 The net revenue projection with respect to the Housing Revenue Account (HRA) is currently to come in on budget.

7.5 The projected capital year end variance, based on the May position, is an under spend of £4.9m; the majority of which relates to Corporate Resources and is explained in detail in section 16.

7.6 As recommended in the Cabinet report on the 2009/10 Outturn, the Member for Finance & Sustainability and Chief Financial Officer have reviewed the capital carry forward requests in the light of the limited capital receipt funding available and their decisions are set out in Appendix 3.

7.7 The Government has recently announced an £8.6m reduction to planned 2010/11 capital grant to fund the primary capital programme. A detailed review of the 2010/11 capital programme is now underway which will address both the management of this grant reduction and other emerging issues on funding and profiling of spend. It is recommended that any decisions arising from this review are delegated jointly to the Cabinet Member for Finance & Sustainability and the



Director of Corporate Resources.
<p><b>8 Head of Legal Services Comments</b></p> <p>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.</p>
<p><b>9 Equalities &amp; Community Cohesion Comments</b></p> <p>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.</p> <p>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.</p>
<p><b>10 Consultation</b></p> <p>10.1 Throughout the year the report will show the results of consultation with residents, service users and staff.</p> <p>10.2 The Council consults widely on its budget proposals with residents, businesses, service users and other interested parties.</p>
<p><b>11 Use of appendices /Tables and photographs</b></p> <p>11.1 Appendix 1. April/May performance for top 28 service outcomes</p> <p>11.2 Appendix 2. Financial tables</p> <p>11.3 Appendix 3. List of Carry Forward Schemes Funded Wholly or Partly from Capital Receipts</p>
<p><b>12 Local Government (Access to Information) Act 1985</b></p> <p>12.1 Budget management papers and HR metrics</p> <p>12.2 Service PI returns</p> <p>12.3 Business Plans</p>

## 13. Background



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

#### **14. Use of Traffic Lights**

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



= Green: Target achieved / performance better than planned



=Amber: Just below target (typically a 5% tolerance)



= Red: Target not achieved / below expectation





= Unable to calculate status – either missing data or target not set.

## **15. Performance Highlights**

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

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

### **Service Outcomes**

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

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

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

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

15.7 Performance on initial and core assessments for children's social care carried out in timescale remains below target. Systems and working arrangements are in place to enable continued progress in this area and targets have been set at 75% for initial assessments in ten working days and 81% for core assessments for 2010/11.

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

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

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

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

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



- 15.13 11.8% of council tax due in the year to April was collected exceeding the profiled target for this time of year. The annual target for 2010/11 is 93.5%.
- 15.14 The average time taken to process new benefits claims and change events was 29 days in May against a target of 17 days set for 2010/11. The service is dealing with an increasing case load and the training of new officers to deal with changes of circumstance will put the service in a better position to deal with the increasing workload.
- 15.15 88% of Stage 1 complaints were dealt with in the target timescale in May, short of the 93% target.
- 15.16 In May, of the calls presented to the call centre 83 percent were answered with 54% answered within 30 seconds; this represents a significant improvement over April but still short of the 70% target.

### Perceptions

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

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

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

### People Management



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

## **Programmes**

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

## **16. Finance**

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



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



pressure both on achieving planned investment income and also managing our debt repayments. This is a critical area and is receiving careful scrutiny and monitoring, the details of which are set out in the paragraphs below. NSR also contains a £1m general contingency and given the current cost pressures this is assumed to be fully required at this stage.

## **Treasury Management**

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

## **Capital**

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



implications of this will be addressed as part of the review of the overall 2010/11 capital programme.

- 16.16 The Corporate Resources capital programme is currently forecasting to spend to budget with the exception of the Hornsey Town Hall and the Accommodation Strategy programmes, both of which will be looking to re-phase spend into future years (£5.0m). In the case of Hornsey Town Hall, this is due to forecasts being based on a more optimistic phasing with an expectation that work would commence on site this year, which will now not be the case.
- 16.17 Within Children's Services the BSF programme is currently projecting to spend its full budget in 2010/11 on the basis that 10 projects will be completed by March 2011 and, therefore, any delays on site should not be an issue at the end of the year. At period 2 of the 2010/11 financial year, BSF was under spending by £5.5m against the agreed budget profile. This variation relates to delays in paying construction costs against agreed milestones mainly for the Heartlands High School and Northumberland Park projects. The delivery of work on site continues at full pace, but they are working across milestones which does not trigger payment in the pattern expected. All BSF projects are currently expected to complete on the currently agreed timescale and within the overall BSF budget.
- 16.18 Within the non-BSF Children's Capital Programme the recent withdrawal of £8.6m of capital grant has resulted in an urgent need to review the financing of the Council's 2010-11 Capital Programme and specifically for the CYP programme the need to reconsider the schemes for Broadwater Farm Inclusive Learning Campus and the Rhodes Avenue Expansion projects. The final decision on progress of these schemes has been recommended, within this report, for delegation to the Cabinet Member for Finance & Sustainability and Director of Corporate Resources, as part of the 2010/11 capital programme review.
- 16.19 The 2010/11 capital programme includes a £2m project to replace the Alexandra Palace ice rink. A design and build contract was awarded in May, however following the removal of the old ice rink and further testing of the soil a more expensive design solution than previously forecast will be required at an estimated £428k additional cost. The additional works required will also delay the re-opening of the ice rink by up to 8 weeks that will worsen the net revenue position of the trust by between £78k and £118k.
- 16.20 Work has been undertaken to reduce the capital overspend and one option is to remove the planned increase in seating capacity at the ice rink (750-1000 seats) along with a thermal cover which allows non ice related events to take place. This would remove £24k per annum of net profit from the business that this investment is expected to generate.



- 16.21 The Alexandra Park and Palace trust are requesting additional capital funding from the Council, via prudential borrowing, and for the term of the loan to be extended to 12 years as opposed to the current 10 years (the ice rink is anticipated to have a life of 15-20 years). The trust is requesting, as a minimum, an additional £266k which would enable the essential extra work to be funded. However, the preference for the Trust is for the Council to agree to allocate the full £428k of additional funds which would enable the additional seating, and £24k associated profit, to be retained within the project scope.
- 16.22 The target level of in year receipts from asset disposals is £2m and current forecasts are that this will be achieved. This figure is significantly lower than that achieved over the recent past and is largely a reflection of the on-going difficult property market conditions.



## 2009/10 Capital Carry Forward Requests

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

## Virements

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

## Area Based Grant (ABG)

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



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

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