



**Haringey** Council

Agenda item:

**Cabinet**

**14 September 2010**

Report Title. **The Council's Performance: Quarter 1 and July 2010 (Period 4)**

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

Signed : *J. Parker*      *2/9/10*

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: **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 July 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 I was pleased to see the improvement in telephone answering from the call centre. We know it is important that resident's calls are dealt with quickly and effectively and I am glad to see that 79% of calls are answered in 30 seconds. Also of note, is the improvement in response times for stage one complaints, when residents let us know about issues it is essential that they receive helpful and timely responses.

2.2 It is disappointing that the time for processing benefit applications has not improved and I have discussed with officers a way of ensuring that this is not a trend that continues. There has been an increase in the number of residents claiming benefits due to the economic down turn and it is only fair that applicants are advised of the outcome of their applications as soon as possible.

2.3 There are a number of ongoing projects in the housing service including work to reduce the number of households in temporary and emergency accommodation, the target has not yet been met and officers have been asked to provide members with a detailed report of work in this area. The average re-let time for Council properties also requires attention and I am advised that work is underway to improve this by the end of the year.

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

2.4 I draw attention to section 16 and to Appendix 2. of the report and in particular to note the increase to the reported revenue over spend this period. Colleagues will be aware that work had already begun earlier in the year to take action to deal with the notified grant reductions and to mitigate against the existing pressures arising from higher demand for services within safeguarding and homelessness.

2.5 I can now report that further actions have been put in place by the Chief Executive and Section 151 Officer to bring the overall budgets back in line, such as a council wide recruitment freeze; severe limitations on spend approvals and the creation of directorate level contingencies.

2.6 I ask that colleagues support Directors both in the work they are undertaking to remain within budget this financial year as well as the budget preparations for 2011/12 and beyond.

## **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 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 23 have improved since 09/10, 5 are roughly the same, 6 are worse with no comparison possible for 3 indicators.
- 6.2 Some areas where targets are being met or where there has been an improvement are highlighted below:
  - Recycling and cleanliness targets are being met.
  - Performance on initial and core assessments for children's social care are showing improvement over time.
  - Call centre telephone answering indicators show a significant improvement from April 2010, reaching the target for the month of July.
- 6.3 Areas where targets are not being met include:
  - The average time for processing new benefit claims and change events is 28 days against a target of 17 days.
  - Average re-let times for local authority dwellings was 37 days in July against a target of 25 days.
  - There is an increasing trend in sickness absence

## **7 Chief Financial Officer Comments**

7.1 The overall general fund revenue budget, based on the July position stands at a projected £9.2m over spend. This is an increase of £3.2m over last period and section 16 sets out some of the immediate actions that have been put in place to contain this. It also provides the detail of where the pressures are and how this forecast has been derived. It should be noted that the underlying cause of the forecast over spend remains the high level of service demand particularly within Children and Young Peoples Services (CYPS).

7.2 This level of overspend is extremely serious at a level of almost £10m, if not addressed it would utilise all the council's general fund general reserve. The council is also expecting and preparing for significant reductions in funding from government grants in future years as well as in-year reductions in grant. It is imperative that there is no significant overspend in 2010/11 in advance of the tight budget position expected in years to come. Given the seriousness of the position, action has been taken as set out in paragraph 16.1 to reduce the level of spend across all service areas.

7.3 The Council's Non-Service Revenue (NSR) budget had a £1.0m general contingency built in for 2010/11 as part of the budget planning process. This is now being held uncommitted thus contributing a year end under spend of £1.0m to help offset the service pressures being felt.

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 net revenue projection with respect to the Housing Revenue Account (HRA) is currently an over spend of £0.8m as a result of budget pressures within the building services section of the company accounts.

7.6 The projected capital year end variance, based on the July position, is an underspend of £1.0m. The main pressure is within the Decent Homes Programme and 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. July 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 first quarter and July report for 2010/11, covering the period April 2010 to the end of July, 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 4.

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:

☑	Green: On target
△	Amber: Just below target
●	Red: Target not achieved
?	Missing data or target not set

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

- 15.1 Performance highlights for the first quarter and July of this financial year are:
- 18.2% of adult social care clients are receiving self directed support – this is higher than the target of 10% for this period.
  - Continued improved performance on delayed transfers of care with 178 (acute and non-acute) delays in the first quarter. This equates to an average 7.8 delays per week per 100,000 population exceeding the target of 11. The improvement has been delivered through a number of measures including the introduction of the Integrated Access Team and daily teleconferencing with key partners.
  - 7.9% of carers received a needs assessment or review and a service in the year to July exceeding the profiled target for this point in the year.

- 38.24% of council tax due in the year to July was collected exceeding the profiled target of 37.56%.
- 96% of Stage 1 complaints were dealt with in the target timescale in July, exceeding the target for the month.
- 27.9% of household waste was sent for reuse, recycling and composting in the year to July exceeding the 27% local target set for 2010/11.
- As at July only 4.8% of streets had unacceptable levels of litter, better than the 10% target.
- Improvement in dealing with acquisitive crime has continued into 2010/11. There have been 2,371 offences of this nature in the year to the end of July, a 12.8% reduction when compared with the same period last year.

#### 15.2 Areas where targets are not currently being met include:

- 149,444 calls were presented to the call centre in the first quarter of this year, in July, 94 percent were answered and 79% were answered within 30 seconds. This is a marked improvement over recent months and ahead of the 70% target for the month for the first time this year.
- At the end of July, the average time taken to process new benefits claims and change events was 29 days against a target of 17 days. The service is reporting continued increase in demand and a high case load.
- At the end of the July 66.4% of initial assessments were carried out in 10 working days against the target of 70%. 58.4% of core assessments were completed against the 70% target. Completion rates are one aspect of performance and emphasis must be on the quality of the assessments. The service has robust evidence to support an improvement in the quality of assessments undertaken with systems and working arrangements in place to enable continued progress in this area.
- The number of working days lost to sickness is 9.44 in the rolling year to June against a target of 8.5 days for 2010/11.
- The number of households in temporary accommodation stands at 3,425. This is a reduction of 122 since the end of last financial year but short of the profiled target. A detailed paper on housing issues is being prepared.
- The average re-let time for local authority dwellings improved in July to 37.1 days, for the year to date it is 41 days above the 25 day target. Homes for Haringey have been asked to provide a report detailing the work being done to improve re-let times in the autumn.

## 16. Finance

- 16.1 The overall general fund revenue budget monitoring, based on the July data, shows an over spend of £9.2m, an increase of £3.2m over last period. The details are set out in the following paragraphs along with management action being taken

to bring the budget back in line. The Chief Executive and Section 151 Officer have introduced council wide mitigating actions include a council wide recruitment freeze; severe limitations on spend approvals; suspension of the use of purchase cards and the creation of directorate level contingencies created from top – slicing supplies and services budgets. The impact of these measures will be felt in the coming months and will be consequently reported to Cabinet. It should be noted that the underlying cause of the forecast over spend remains the high level of service demand particularly within CYPs.

- 16.2 In Adults, Culture and Community Services the projected year end position is a £0.9m overspend. Adults are continuing to experience increasing client numbers, but are mitigating much of this pressure with a vacancy factor against all non-statutory positions resulting in a year end overspend forecast of £0.2m. Within Recreation the main pressure remains a declining income with projected shortfalls of £0.4m in the Bereavement Service and Finsbury Park concert income along with sponsorship income short by £0.3m. Actions have been taken to contain a number of other pressures within the service to date and this position may reduce further in coming months.
- 16.3 In the Children and Young People’s Service the current year end forecast is an overspend of £7.5m even after allowing for management action, including specifically a review of all high cost placements by the Director, and the maximisation of grant funding. The key areas of service pressure are outlined below.
- 16.4 The underlying cost pressure in Children’s Services is around £11m which has been offset by management actions amounting to £3.5m. The main area of pressure continues to be the number of Looked after Children (LAC) and their associated costs. The Table below shows how demand has increased between key points. In total it can be seen that demand for LAC has increased by more than 50% between April 2008 and July 2010.

Table 1 Total Looked After Children (excluding Unaccompanied Minors).

	<b>April 2008</b>	<b>April 2009</b>	<b>April 2010</b>	<b>July 2010</b>
LAC	381	464	555	576
Change from Previous	n/a	+83 (+22%)	+91 (+20%)	+21 (+4%)

- 16.5 The estimated overspend on placements budgets amounts to £3.7m, in addition to which out borough independent school placements are estimating a £0.6m overspend which has, however, been contained through the application of resources within the Dedicated Schools Grant.
- 16.6 Staffing costs in the key safeguarding areas within Children and Families are projecting overspends of £0.767m (First Response), £1.053m (Safeguarding and Support) and £0.977m (Children in Care, Leaving Care and Contact). Primarily this is due to additional Social Worker staff necessary to deal with the increased



number of Children in Care, although also reflects the fact that significant numbers of agency staff, whose costs are generally higher than permanent staff, have needed to be used. In addition, the costs of providing legal advice and support to the service is estimated at an overspend of £1.2m.

- 16.7 Families that have No Recourse to Public Funds (NRPF) are a major area of overspend for the Council. No government grant resources are available for this group and so the total estimated costs of providing housing and subsistence costs (estimated at £1.2m) represents an overspend. There are currently 84 families in receipt of such services with demand generally around 10-12 families per month. Since January 2010, 52 families applying for such services have been redirected.
- 16.8 In managing the above pressures in Children and Families, action has been taken to maximise grant income and generate savings in other parts of the Directorate for example the Participation service; these compensating actions reduce the net overspend position within the Directorate to £7.5m.
- 16.9 The Urban Environment directorate is currently forecasting a year end overspend of £1.8m. This includes a projected overspend of £2m within Strategic and Community Housing offset by mitigating measures in the Frontline Services Business Unit which have substantially reduced the pressures within the business overall. Strategic and Community Housing have been working to an agreed action plan to address the known financial liability due to changes in Housing Benefit Subsidy rules. This is comprised of three broad areas, which are outlined in more detail below, however the original plans have been compromised by more recent rule changes announced by Government thus creating the on-going in year overspend.
- 16.10 The first area continues to reduce the cost of Private Sector Leasing (PSL) and Emergency Accommodation by negotiating with private landlords to reduce the rent on leased properties that were costing the Council more than it was receiving in housing subsidy. Some success has been achieved here, with around £0.3m of savings having been identified and further work is being carried out with the remaining PSL portfolio to reduce costs further.
- 16.11 The second area involves working with Registered Providers (Housing Associations) with a view to them taking on a proportion of the Council's portfolio of leased properties and acquiring new and cheaper units of leased accommodation as a replacement for the expensive PSL units that the Council needs to hand back. However, the feasibility of transfer has been adversely affected by the government's recent announcement that, from April 2011, housing associations will be subject to the same housing subsidy arrangements (for TA) as local authorities. Thus there is no long-term saving to be achieved in this area.
- 16.12 The third area was around continuing to work with customers in order to manage expectations and explore other housing options, including the private sector. To

date some progress has been made in securing alternative accommodation in the private sector to prevent households going into temporary accommodation, however prevailing market conditions have meant that the amount of expected supply has not been forthcoming as suppliers appear to be looking to alternative markets and avenues which in some cases includes working with other London Boroughs. The DWP has also announced that, with effect from April 2011, it will apply further 'caps' to the Local Housing Allowance rates, which is expected to make private sector lettings unsustainable for households that are in receipt of Housing Benefit in a significant number of Central London Boroughs, leading to further outward migration to Haringey.

- 16.13 The HRA budget is also forecast to overspend by £0.8m in 2010-11. This relates to continued high demand for boiler replacement and a projected shortfall in the DLO account. A restructure of the DLO is in progress and Homes for Haringey have been asked to bring forward savings from later years in order to offset the budget pressure in 2010-11.
- 16.14 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. Central government have announced further changes to the local land charge regime which could have implications on income this financial year although at this stage it is unclear how the announcements should be interpreted.
- 16.15 Policy, Performance, Partnerships & Communications (PPP&C), People & Organisational Development (POD) and the Chief Executives (CE) are each projecting to break even at year end.
- 16.16 The year end forecast for Non-service revenue (NSR), which largely consists of budgets for levies and contingencies, is now forecasting an under spend of £1.0m. This is based on the assumption that the £1.0m general contingency built into the 2010/11 budget will remain uncommitted. The 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 of £0.6m last financial year this needs to be closely monitored. Furthermore, as reported last period, there is also a risk of an increased shortfall in income due to the delays to the re-opening of the ice rink; this is currently forecast at £0.118m. The wider economic position continues to create pressure both on achieving planned investment income and also managing 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. The period 4 monitoring reports also show an in-year shortfall against the planned 2010/11 Haringey Forward saving; action is being taken to address this and will be covered in future monitoring reports.

- 16.17 The recently formed Haringey Efficiency and Savings Programme (HESP), that will replace Haringey Forward, will require some funding to enable the programme to be effectively supported, although the costs will be minimised. It is recommended, therefore, that a draw down from reserves of £140k this financial year, and £228k next year, along with a virement from NSR of £500k is approved. Further resources will be funded from existing budgets through the non filling of vacancies. It is expected that the reserve funding will be repaid as savings begin to accrue and that the NSR funding is allocated £0.3m for programme support and £0.2m earmarked provisionally to cover project officers if required as the programme and projects are further developed.
- 16.18 The RAG status of agreed 2010/11 revenue savings and investments is shown in Appendix 2.

### **Treasury Management**

- 16.19 The Treasury Management activity in the first four 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. The suspension of Santander UK plc from the lending list in April has now been proposed for relaxation by the Council's treasury management advisers as the institution has received improved ratings from credit agencies. The Council will now re-introduce investments into this institution in line with the approved Treasury Management Strategy Statement. The Council invested an average balance of £55.5m during the four months and the portfolio's average long term credit rating at the end of July increased slightly to AA+.
- 16.20 The cash balances in the first four months of 2010/11 were sufficient to cover the Council's outgoings and so it was not necessary to borrow. £10m of long term borrowing matured at the beginning of July and was repaid. A further £40m of long term loans mature during October and will be repaid, so 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, this has included a recommendation to borrow £20m on 31st August 2010 in order to obtain the best rate on that day. This has proved to be a timely decision given rates rose on the following day.

### **Capital**

- 16.21 The aggregate capital programme position for 2010/11 is as shown in Appendix 2 and is currently forecasting an under spend of £1.0m compared to £4.9m under spend last period. The detail is set out by Directorate in the following paragraphs.
- 16.22 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 £0.1m. 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. The review of the 2010/11 ACCS capital programme, delegated to the Lead Member for Finance & Sustainability and Director of Corporate Resources, has been undertaken and took into account both the agreed carry forward sum from 2009/10 and available resources in 2010 alongside planned work and Council priorities. The outcome has been to prioritise the planned work at Park Road Leisure centre by redirecting some in year funding from other recreation schemes. Budgets will be revised for next period.

- 16.23 The Urban Environment general fund capital programme is currently forecasting an under spend of £1.8m this financial year against the Marsh Lane project as it is on hold until the options to fill the funding gap are reviewed and the integrated waste management contractor is appointed in Oct/Nov 2010. Within the HRA capital programme, there is a forecast in year over spend of £1.2m against the Decent Homes programme as work is actually ahead of the profiled schedule and thus budget profile, however this will be contained within the overall programme budget. The outcome of the Urban Environment 2010/11 capital programme review will be reported at a later meeting.
- 16.24 The Corporate Resources capital programme is now forecasting to spend to budget following the re-phasing of the Hornsey Town Hall and the Accommodation Strategy programmes last period. The overall 2010/11 capital programme reviews have necessitated a review of all funding sources and has required a switch from wholly reserve funding to borrowing for the 2010/11 accommodation strategy programme. This is a factor of the timing of earmarked disposals.
- 16.25 Within Children's Services the BSF programme as at period 4 of the 2010/11 financial year is forecast to spend to full budget in 2010/11.
- 16.26 Within the non-BSF Children's Capital Programme the recent withdrawal of £8.6m of capital grant and in year pressures on revenue available to fund borrowing costs resulted in an urgent review of the planned programme. The decision was delegated to the Lead Member for Finance & Sustainability and Director of Corporate Resources, and the outcome reported to Cabinet in July. The review aimed to protect as far as possible those programmes supporting Haringey's statutory obligation to make sufficient provision of additional primary school places particularly as forecast increases in new place requirements have not reduced. Key projects already significantly advanced will continue such as Rhodes Avenue, Coleridge and the Broadwater Farm Inclusive Learning Campus with reductions to contingency and delays to less developed projects. Budgets have been revised to reflect the revised position and currently no variance is forecast.

16.27 The target level of in year receipts from asset disposals is £2m however, current forecasts are that this is likely to be overachieved due to actions to bring forward disposals planned for 2011/12 as well as the identification of additional properties considered surplus to requirements and now recommended for disposal.

#### **Virements**

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



# July Council Performance Scorecard

# Appendix 1

Service Performance						
R	10	A	4	G	23	? 0
G	ACCS	G	G	G	G	G
G	CR	G	G	G	G	G
A	CYPS	A	G	G	G	G
A	POD	A	G	G	G	G
A	PPPC	G	G	A	G	G
G	UE	G	G	G	A	G

Key Indicators  
 Perception Indicators

For a list of the indicators turn to next page. Full details of indicators where targets have not been achieved are shown in the exception reports which follow.

People						
R	4	A	2	G	0	? 0
G	ACCS	A	A	A	A	A
G	CR	A	A	A	A	A
G	CYPS	A	A	A	A	A
G	POD	A	A	A	A	A
G	PPPC	A	A	A	A	A
G	UE	A	A	A	A	A

Sickness



Finance						
R	5	A	0	G	6	? 0
G	ACCS	G	G	G	G	G
G	CR	G	G	G	G	G
G	CYPS	G	G	G	G	G
G	POD	G	G	G	G	G
G	PPPC	G	G	G	G	G
G	UE	G	G	G	G	G

Revenue  
Capital

Programmes						
? ACCS	? CR	? CYPS	? POD	? PPPC	? UE	

Key

G	Green: On target
A	Amber: Just below target
Red	Target not achieved
?	Missing data or target not set

A full list of progress against all National Indicators is available on request

**ACCS**

Ref:	Description	Last Year		Benchmarking			Month		Year to Date		Traffic Light Icon	YTD against last year	Comments
		2009/10	Value	London Boroughs - BQ 2008/09	London Boroughs - Median 2008/09	London Boroughs - TQ 2008/09	July 2010	Value	2010/11	Target			
NI 130	Social care clients receiving Self Directed Support	25.0%					18.2%	18.2%	10.0%	16.8% in July 2009	↑		
NI 131	Delayed transfers of care	13.4	11.5	9.3	6.8	7.8	7.8	11.0			↑		
NI 135	% of carers receiving needs assessment or review and a specific carer's service, or advice and information - YTD (LAA)	21.2%	17.0%	19.3%	23.2%	7.9%	7.9%	7.7%			↓	Profiled target towards achieving 23.2% by year end. 7.9% compares to 9.2% in the year to July 2009.	
L0083a	Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter	5%				8%	8%	8.5%			↓	Based on sample inspections across a random selection of parks	
L0568a	Satisfaction with parks and open spaces	69%									↑	Compared with last years Resident Survey 2009 value 65%	
L0568b	Satisfaction with leisure and sports facilities	45%									↑	2009 Value 40%	
L0568c	Satisfaction with libraries	63%									↑	2009 value 61%	



CR

Ref:	Description	Benchmarking			Month	Year to Date		Traffic Light Icon	YTD against last year	Comments
		Last Year	2010/11							
		2009/10	Value	Target						
			London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	July 2010	Value	Value			
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	24			28	29	17	●	↔	
BV 8	Council - invoices paid within 30 days	92.10%			92.39%	92.22%	91%	●	No significant change	
BV 9	% of council taxes due for the financial year which were received in year (Annual Target 93.5%)	92.6%			38.24%	38.24%	37.56%	●		Profiled targets set for 2010/11
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)	52%			79%	54%	70%	●	↔	
L0568d	Satisfaction with housing benefit service	23%						●	↔	Compared with last years Resident Survey 2009 value 19%
L0568e	Satisfaction with collection of council tax	51%						●	↔	2009 value 47%

**CYPS**

Ref:	Description	Last Year			Benchmarking			Month		Year to Date		Traffic Light Icon	YTD against last year	Comments
		2009/10			London Boroughs 2008/09			July 2010		2010/11				
		Value	London Boroughs 2008/09	London Boroughs - BQ 2008/09	London Boroughs - TQ 2008/09	Value	Target	Value	Target					
NI 59 (10 days)	Percentage of initial assessments for children's social care carried out within 10 working days of referral							63.4%	70%	66.4%	70%			Measured against 7 day timescale in 2009/10
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)	45.9%	78%	83%	88%	62.7%	70%	58.4%	70%				↑	
NI 62	Stability of placements of looked after children: number of moves (LAA local)	13.88%	14.1%	10.4%	9.1%	15.14%	10%	15.14%	10%				↓	
NI 64	Child Protection Plans lasting 2 years or more	16.9%	10%	7.5%	5.8%	17.2%	9.5%	7.5%	9.5%				↑	
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	11.7%	13.5%	11%	9%	0%	10%	9.9%	10%				↑	The target for this indicator is a range between 7.5 and 12.5%
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)	68.0%	70.0%	72.0%	76.0%		75.0%		75.0%				↑	
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (LAA)	45.7%	46.4%	51.8%	58.4%		55.0%		55.0%				↑	

**POD**

Ref:	Description	Last Year		Benchmarking		Month	Year to Date		Traffic Light Icon	YTD against last year	Comments
		2009/10	Value	London Boroughs - BQ 2008/09	London Boroughs - Median 2008/09		July 2010	Value			
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL	9.38	9.32				8.5	9.32		No significant change	

**PPPC**

Ref:	Description	Last Year		Benchmarking		Month	Year to Date		Traffic Light Icon	YTD against last year	Comments
		2009/10	Value	London Boroughs - BQ 2008/09	London Boroughs - Median 2008/09		July 2010	Value			
NI 15 N	No. of recorded most serious violent crimes	476	145			145	159	145		↑	170 reported in July 2009
NI 16_N_Y TD	No. of recorded serious acquisitive crimes YTD	2,421	2,371			2,371	2,434	2,371		↑	2720 reported in July 2009
L0038	% of Stage 1 public complaints dealt within target (10 day) timescale. Council wide.	91%	96%			96%	93%	91%		No significant change	

**UE**

Ref:	Description	Last Year		Benchmarking			Month	Year to Date		Traffic Light Icon	YTD against last year	Comments
		2009/10		London Boroughs - BQ 2008/09	London Boroughs - Median 2008/09	London Boroughs - TQ 2008/09	July 2010	2010/11				
		Value	%				Value	Target				
NI 117	% of 16 to 18 year olds who are not in education, employment or training (NEET) (2007-2010 LAA stretch target)	6.3%	6.3%	6.8%	5.4%	4.6%	7.38%	8.9%		No significant change		
NI 155	Number of affordable homes delivered (gross) (LAA local)	207						340				
NI 156	Number of households living in temporary accommodation (LAA)	3,547					3,425	3,231				
NI 158	% non-decent council homes (LAA local)	27.5%						23%				
NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 LAA stretch target)	26.1%		24.91%	27.84%	34.19%	26.81%	27.86%				
NI 195a L0478a	Percentage of highways having deposits of litter that fall below an acceptable level - in house monitoring	4.1%					4%	10%			Pre agreed target set in LAA	
IC01	% of rent collected (of rent due - excluding arrears)	N/A					99.99%	100.5%				
L0066 BV 212	Average relet times for local authority dwellings (calendar days)	44.6 days					37.1 days	25 days				
L0568h	Satisfaction with refuse collection	73%									Compared with previous year resident Survey results 2009 value 62%	



Ref:	Description	Last Year			Benchmarking			Month		Year to Date		Traffic Light Icon	YTD against last year	Comments
		2009/10			London Boroughs 2008/09			July 2010		2010/11				
		Value	London Boroughs 2008/09	London Boroughs - Median 2008/09	London Boroughs - TQ 2008/09	Value	Value	Value	Target					
L0568i	Satisfaction with street cleaning	55%										☑	↑	2009 value 50%
L0568j	Satisfaction with repair of roads and pavements	33%										☐	No significant change	2009 value 34%
L0568k	Satisfaction with council housing	19%										☑	↑	2009 value 18%
L0568l	Satisfaction with recycling facilities	71%										☑	↑	2009 value 66%

## People Perspective

Generated on: 27 August 2010

Ref:	Description	2009/10 Value	Latest Value	Current Target	Status	Trend
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. UE	13.55	<b>13.19</b>	10.7		No significant change
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. PPP&C	10.5	<b>9.21</b>	8.2		Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. ACCS	9.04	<b>8.87</b>	8.6	<b>Amber</b>	No significant change
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. POD	5.62	<b>4.77</b>	4.7	<b>Amber</b>	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CYPs	11.25	<b>11.02</b>	9.6		No significant change
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CR	9.84	<b>10.07</b>	8.3		No significant change

CR

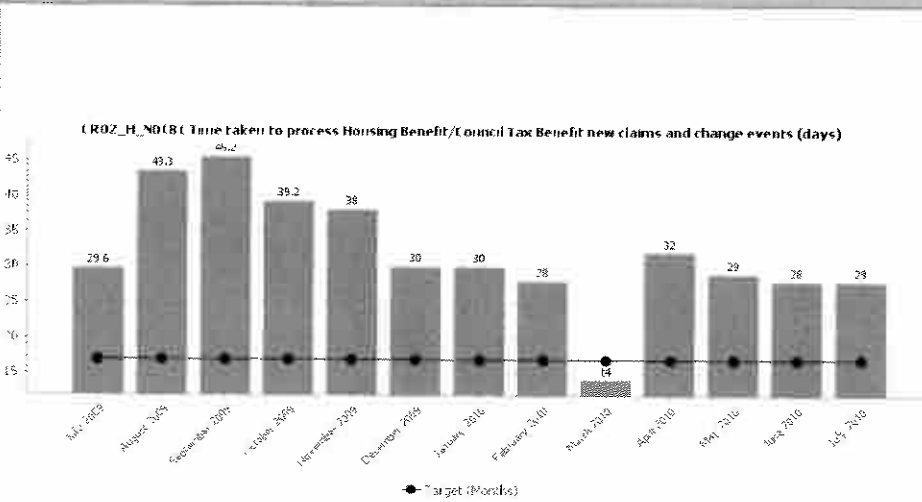
<b>NI 181</b>	<b>Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
Red 		29	17	Aim to Minimise

**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**





**Past Performance and Benchmarking**

	Value
2009/10	24
2008/09	18.3
	Value
April 2010	32
May 2010	29
June 2010	28
July 2010	28
August 2010	
September 2010	
October 2010	
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	

**Comment**

This month's performance is about the same as last month's. The Service is still clearing a backlog of work which is on course to be cleared by the end of September based on current resources. The caseload appears to have stabilised at around 40,500+ but the number of documents received in July is still nearly 11% higher than the average amount of documents received monthly in 09/10. Further changes are to be put in place by the end of August to improve our performance and workload management to ensure that recent improvements continue. E Benefits and more work being undertaken at the front line is helping to ensure that more work is undertaken nearer the point of first contact in order to operate more efficiently.

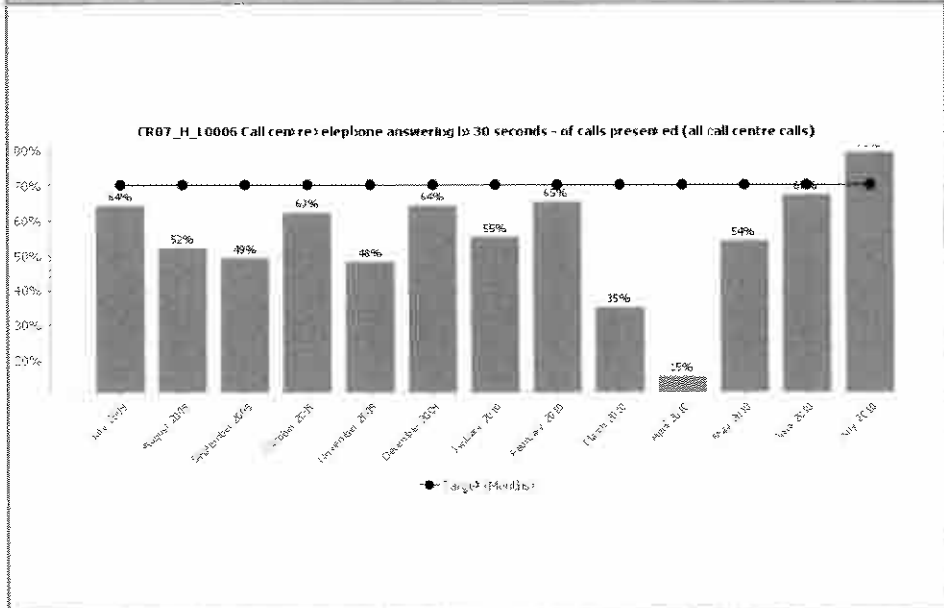
<b>CS2</b>	<b>Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)</b>		
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>
Red  		<b>54%</b>	70%
			<b>Polarity:</b> Aim to Maximise

**Rationale**

**Related PIs**

Call Centre calls answered as a % of calls presented	2010/11	80%
--	---------	-----

**Monthly Performance** **Past Performance and Benchmarking**





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

**Comment**

The year to date performance as at the end of July 2010 (54%) has increased by 8 percentage points over the June's year to date performance of 46%. In July, 79% of the calls answered were answered within 30 seconds and overall of the number of calls presented, 94% were answered.



<b>NI 60</b>	<b>Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
Red 		<b>58.4%</b>	70%	Aim to Maximise

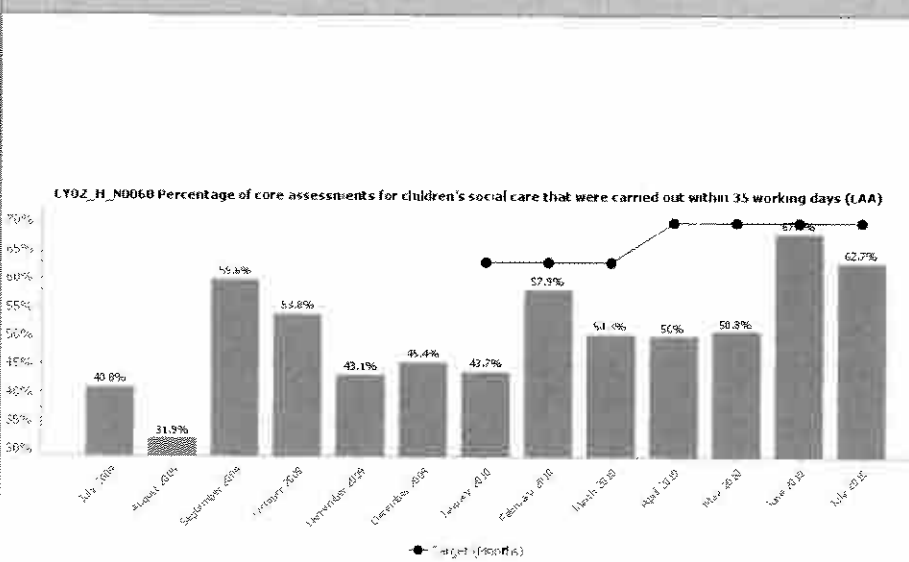
**Rationale**

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	413
The number of core assessments that had been completed within 35 working days	2010/11	241

**Monthly Performance**





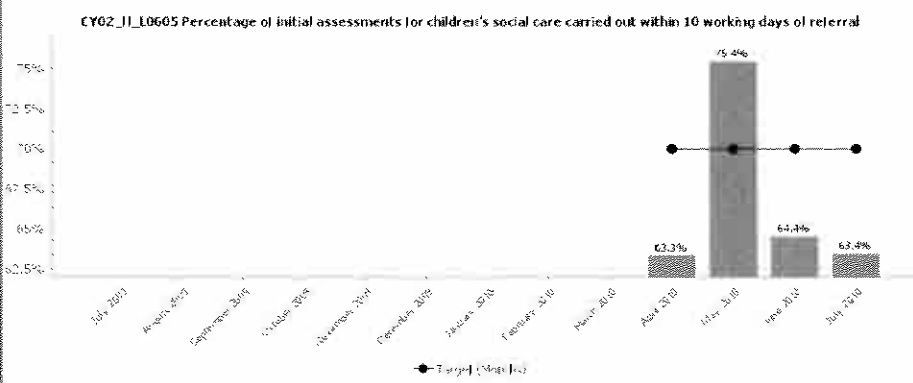
**Past Performance and Benchmarking**

		Value		
2009/10		45.9%		
	Value	London Boroughs - BQ	All England - Average	London Boroughs - TQ
2009/10		78%	78.4%	88%
		Value		
	April 2010	50%		
	May 2010	50.8%		
	June 2010	67.9%		
	July 2010	62.7%		
	August 2010			
	September 2010			
	October 2010			
	November 2010			
	December 2010			
	January 2011			
	February 2011			
	March 2011			

**Comment**

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

All systems and working arrangements are in place to enable continued progress in this area.

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  		66.4%	70%	Aim to Maximise																																								
<b>Rationale</b>																																												
<p>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</p> <p>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.</p>																																												
<b>Related FIs</b>																																												
The number of initial assessments completed within ten working days of referral		2010/11	415																																									
Percentage of initial assessments for children's social care carried out within 7 working days of referral (LAA)		2010/11	28.8%																																									
The overall of initial assessments completed in the period		2010/11	625																																									
<b>Monthly Performance</b>		<b>Past Performance and Benchmarking</b>																																										
 <p>CY02_IL_L0605 Percentage of initial assessments for children's social care carried out within 10 working days of referral</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>63.3%</td> </tr> <tr> <td>May 2010</td> <td>75.4%</td> </tr> <tr> <td>June 2010</td> <td>64.4%</td> </tr> <tr> <td>July 2010</td> <td>62.4%</td> </tr> </tbody> </table>		Month	Percentage	April 2010	63.3%	May 2010	75.4%	June 2010	64.4%	July 2010	62.4%	<table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td></td> </tr> <tr> <td colspan="2"><b>2008/09</b></td> </tr> <tr> <td>April 2010</td> <td>63.3%</td> </tr> <tr> <td>May 2010</td> <td>75.4%</td> </tr> <tr> <td>June 2010</td> <td>64.4%</td> </tr> <tr> <td>July 2010</td> <td>63.4%</td> </tr> <tr> <td>August 2010</td> <td></td> </tr> <tr> <td>September 2010</td> <td></td> </tr> <tr> <td>October 2010</td> <td></td> </tr> <tr> <td>November 2010</td> <td></td> </tr> <tr> <td>December 2010</td> <td></td> </tr> <tr> <td>January 2011</td> <td></td> </tr> <tr> <td>February 2011</td> <td></td> </tr> <tr> <td>March 2011</td> <td></td> </tr> </tbody> </table>			Year	Value	2009/10		<b>2008/09</b>		April 2010	63.3%	May 2010	75.4%	June 2010	64.4%	July 2010	63.4%	August 2010		September 2010		October 2010		November 2010		December 2010		January 2011		February 2011		March 2011	
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**POD**

<b>BV 12-rollingyr</b>	<b>The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. COUNCIL</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b> ●	No significant change	<b>9.44</b>	8.5	Aim to Minimise

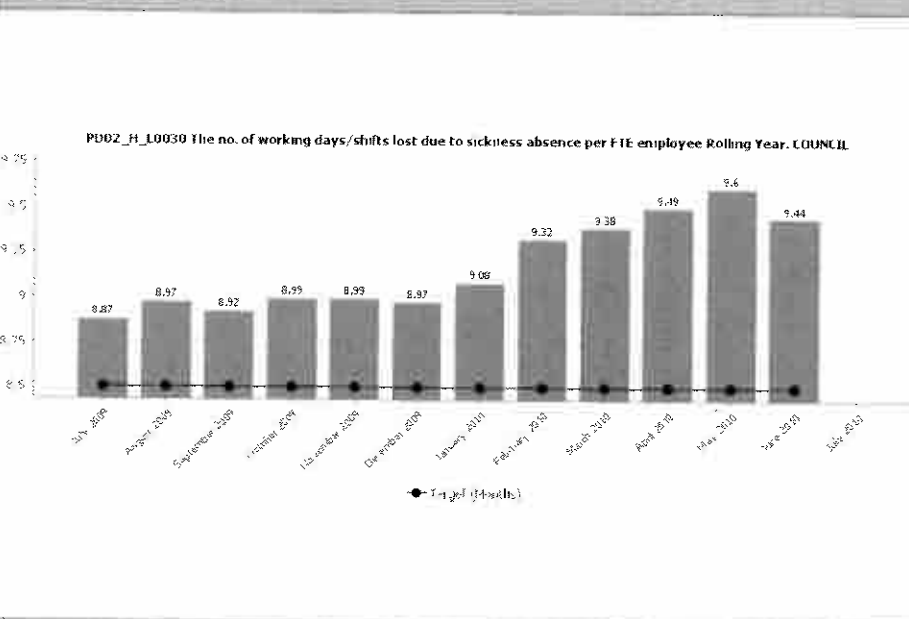
**Rationale**

Purpose: To monitor the level of sickness absence in local authorities.  
 Definition: The numerator is defined as the total number of working days lost due to sickness absence, including industrial injury, irrespective of whether this is self-certified, certified by a GP or long-term.  
 Calculated as average days per employee not as a percentage.

**Related PIs**

The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. ACCS	July 2010	8.87
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CR	July 2010	10.07
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CYPs	July 2010	11.02
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. POD	July 2010	4.77
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. PPP&C	July 2010	9.21
The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. UE	July 2010	13.19

**Monthly Performance**



**Past Performance and Benchmarking**

	Value
2009/10	9.38
	Value
2008/09	8.88
	Value
April 2010	9.49
May 2010	9.6
June 2010	9.44
July 2010	
August 2010	
September 2010	
October 2010	
November 2010	
December 2010	
January 2011	
February 2011	
March 2011	

**Comment**

Management actions to control sickness absence have been identified and are being monitored.  
 Realistic targets have been set for each business unit to achieve the overall stretching 8.5 days target

UE

<b>NI 156</b>	<b>Number of households living in temporary accommodation (LAA)</b>		
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>
Red ●	↑	<b>3,425</b>	3,231
<b>Polarity:</b>			
Aim to Minimise			

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

**Related PIs**

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Monthly Performance	Past Performance and Benchmarking																																																												
<p>UE06_H_N0156 Number of households living in temporary accommodation (LAA)</p> <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>July 2009</td><td>4,321</td></tr> <tr><td>August 2009</td><td>4,267</td></tr> <tr><td>September 2009</td><td>4,123</td></tr> <tr><td>October 2009</td><td>3,982</td></tr> <tr><td>November 2009</td><td>3,883</td></tr> <tr><td>December 2009</td><td>3,788</td></tr> <tr><td>January 2010</td><td>3,734</td></tr> <tr><td>February 2010</td><td>3,611</td></tr> <tr><td>March 2010</td><td>3,511</td></tr> <tr><td>April 2010</td><td>3,520</td></tr> <tr><td>May 2010</td><td>3,496</td></tr> <tr><td>June 2010</td><td>3,454</td></tr> <tr><td>July 2010</td><td>3,425</td></tr> </tbody> </table>	Month	Value	July 2009	4,321	August 2009	4,267	September 2009	4,123	October 2009	3,982	November 2009	3,883	December 2009	3,788	January 2010	3,734	February 2010	3,611	March 2010	3,511	April 2010	3,520	May 2010	3,496	June 2010	3,454	July 2010	3,425	<table border="1"> <thead> <tr> <th></th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>3,547</td> </tr> <tr> <td>2008/09</td> <td>4,548</td> </tr> <tr> <td>Value</td> <td></td> </tr> <tr> <td>April 2010</td> <td>3,520</td> </tr> <tr> <td>May 2010</td> <td>3,496</td> </tr> <tr> <td>June 2010</td> <td>3,454</td> </tr> <tr> <td>July 2010</td> <td>3,425</td> </tr> <tr> <td>August 2010</td> <td></td> </tr> <tr> <td>September 2010</td> <td></td> </tr> <tr> <td>October 2010</td> <td></td> </tr> <tr> <td>November 2010</td> <td></td> </tr> <tr> <td>December 2010</td> <td></td> </tr> <tr> <td>January 2011</td> <td></td> </tr> <tr> <td>February 2011</td> <td></td> </tr> <tr> <td>March 2011</td> <td></td> </tr> </tbody> </table>		Value	2009/10	3,547	2008/09	4,548	Value		April 2010	3,520	May 2010	3,496	June 2010	3,454	July 2010	3,425	August 2010		September 2010		October 2010		November 2010		December 2010		January 2011		February 2011		March 2011	
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**Comment**  
 Following the introduction of the subsidy cap in April 2010, the council has been working with suppliers to reduce rents paid, this has had an adverse impact on the supply coming in and as a consequence the rate of TA reduction has slowed

<b>NI 155</b>	<b>Number of affordable homes delivered (gross) (LAA local)</b>																			
<b>Status:</b>	<b>YTD against last year</b>	<b>2009/10</b>	<b>Current Target:</b>	<b>Polarity:</b>																
<b>Red</b> ●	↓	<b>207</b>	340	Aim to Maximise																
<b>Rationale</b>																				
Total supply of social rent housing and intermediate housing.																				
<b>Related PIs</b>																				
<b>Monthly Performance</b>			<b>Past Performance and Benchmarking</b>																	
<p>UE05_H_N0155 Number of affordable homes delivered (gross) (LAA local)</p> <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2008/07</td> <td>204</td> </tr> <tr> <td>2008/08</td> <td>250</td> </tr> <tr> <td>2008/09</td> <td>415</td> </tr> <tr> <td>2008/10</td> <td>207</td> </tr> </tbody> </table>			Year	Value	2008/07	204	2008/08	250	2008/09	415	2008/10	207	<table border="1"> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>207</td> </tr> <tr> <td>2008/09</td> <td>415</td> </tr> </tbody> </table>		Year	Value	2009/10	207	2008/09	415
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2008/09	415																			
<b>Comment</b>																				
2009/10 end of year figure for affordable completions = 207. Submitted to CLG through the HSSA return																				

<b>L0066 BV 212</b>	<b>Average relet times for local authority dwellings (calendar days)</b>																																																															
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>																																																												
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<b>Rationale</b>																																																																
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Average general needs relet times for local authority dwellings(calendar days)			2010/11	38.9 days																																																												
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December 2009	50.4																																																															
January 2010	66.5																																																															
February 2010	39.1																																																															
March 2010	44.9																																																															
April 2010	26.1																																																															
May 2010	48.1																																																															
June 2010	50.1																																																															
July 2010	37.1																																																															
Year	Value																																																															
2009/10	44.6 days																																																															
2008/09	44.3 days																																																															
Month	Value																																																															
April 2010	31.1 days																																																															
May 2010	48.1 days																																																															
June 2010	50.1 days																																																															
July 2010	37.1 days																																																															
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<b>Comment</b>																																																																
<p>The figure provided for July 2010 is only provisional until approved by HfH's Executive Management Team (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><b>The commentary below relates to the previous months performance for June 2010:</b>  Although three of the four monthly assessed indicators declined in June, they each demonstrated improvement on a quarter-on-quarter basis. This would indicate underlying improvement in the voids process which is not always reflected in month-on-month assessments.  Void turnaround performance, ex BV212, declined to 50.1 days in June. This negative moment adversely affected the year to date position which increased to 44.3 days. HouseMark top quartile performance is 26.1 days on this measure.</p>																																																																

## Appendix 2

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	70.4	7.5
Adults, Culture & Community	74.8	0.9
Corporate Resources	6.5	0.0
Urban Environment	49.5	1.8
Policy, Performance, Partnerships & Communications	8.7	0.0
People, Organisation & Development	(0.8)	0.0
Chief Executive	1.0	0.0
Non-service revenue	34.9	(1.0)
<b>Total - General Fund</b>	<b>245.1</b>	<b>9.2</b>
Children and Young People (DSG) - Non-Schools		0.0
Children and Young People (DSG) - ISB		0.0
<b>Total - Dedicated Schools Grant</b>	<b>0.0</b>	<b>0.0</b>
<b>Total - Housing Revenue Account</b>	<b>2.9</b>	<b>0.8</b>

## Appendix 2

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
<b>Children &amp; Young People</b>			
BSF Schools Capital Programme	62.9	15.3	
Primary Capital Programme	10.9	1.5	0.0
Early Years, Community and Access	2.7	0.3	0.1
Planned Asset Maintenance	0.9	0.7	
Devolved Schools Capital	1.6	0.0	
Social care and other	0.1	0.0	
<b>Total - Children &amp; Young People</b>	<b>79.0</b>	<b>17.8</b>	<b>0.1</b>
Libraries	0.9	0.3	0.1
Agency (DFG)	1.4	0.4	
Housing Aids & Adaptations	1.5	0.4	
Lordship Recreation Grounds	0.8	0.1	
Sports and Leisure Improvement Programme	0.6	0.0	
Play Provisions	0.9	0.0	
Strategic Sports Pitches Improvement Programme	0.4	0.0	
Other schemes/projects under £1m	1.5	0.2	
<b>Total - Adults, Culture &amp; Community</b>	<b>8.0</b>	<b>1.3</b>	<b>0.1</b>
<b>Corporate Resources</b>			
Information Technology	2.6	0.2	
Property Services	0.2	0.0	
Corporate Management of Property	0.8	0.2	
Accommodation Strategy Phase 2	3.2	0.1	
Hornsey Town Hall	1.2	0.1	
Alexandra Palace - Replacement Ice Rink	2.5	(0.1)	
Other schemes/projects under £1m		0.3	
<b>Total - Corporate Resources</b>	<b>10.4</b>	<b>0.9</b>	<b>0.0</b>
<b>Urban Environment – General Fund</b>			
Parking Plan	0.6	0.0	
Street Lighting	0.8	0.0	
BorRds,H'Ways Resurfacing	1.3	0.1	
TFL	3.8	0.2	
Marsh Lane Depot Project - GAF 3	3.1	0.3	(1.8)
Other schemes/projects under £1m	2.5	0.4	(0.3)
<b>Total - Urban Environment – General Fund</b>	<b>12.2</b>	<b>1.0</b>	<b>(2.1)</b>
<b>Total - Policy Perf Partnership &amp; Comms</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Urban Environment - HRA</b>			
Planned Preventative Maintenance	3.0	0.1	0.1
Housing Extensive Void Works	1.2	0.4	
Boiler Replacement	2.2	0.7	
Capitalised Repairs	4.4	1.2	
Lift Improvements	1.5	0.4	0.0
Decent Homes Standard	33.5	5.8	1.2
Mechanical & Electrical Works	3.2	0.2	(0.0)
Professional Fees	1.4	0.5	
Fire Protection Work	1.6	0.8	(0.4)
Other schemes/projects under £1m	2.3	0.2	(0.0)
<b>Total - Urban Environment - HRA</b>	<b>54.3</b>	<b>10.4</b>	<b>0.9</b>
<b>Total- Haringey Capital Programme</b>	<b>164.3</b>	<b>31.3</b>	<b>(1.0)</b>



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



Revenue Virements						
Period	Service	Key	Amount current year (£'000)	Full year Amount (£'000)	Reason for budget changes	Description
P4	ACCS	Rev	158	158	Corrective 2010/11 budget realignment	Increase income and expenditure budgets to align NHS funded equipment to projected outturn.
P4	ACCS	Rev*	252	252	Corrective 2010/11 budget realignment	Create income and expenditure budget for Surveyors posts funded by Homes for Haringey.
P5	ACCS	Rev*	518	518	Corrective 2010/11 budget realignment	Budget realignment within Sports & Leisure
P2	UE	Rev*	2,395	2,395	Corrective 2010/11 budget realignment	Budget amended to set income budgets within Planning to realistic levels in current economic climate. Along with amendments to Economic Regeneration budget to reflect expected 2010-11 work-plan
P4	UE	Rev	140		2010/11 Grant Allocation	Allocation of grant from London Development Agency for "North London Sub Regional Engagement Programme"
P4	UE	Rev	160		2010/11 Grant Allocation	Create budget for "Cashable Savings Delivery Project" funded by Capital Ambition
P4	UE	Rev	190	190	Planned budget adjustment	Budget for 4 staff relating to merger of Economic Regen and Planning
P4	UE	Rev*	439		2010/11 Grant Allocation	All of TFL budgets originally allocated to capital programme - however a number of TFL projects are of a revenue nature therefore budget virement loaded to reflect TFL revenue nature schemes into revenue plan. These schemes will be funded by TFL grant therefore nil net effect
P4	UE	Rev*	1,879		2010/11 Grant Allocation	Allocation of grant from London Development Agency for "Sub-Regional Sustained Employment Pilot Project"
P1	CYP	Rev*	1,831	1,831	Corrective 2010/11 Budget Realignment.	Movement of budgets within CYPs to reflect service plans.
P3	CYP	Rev	230	230	Corrective 2010/11 Budget Realignment.	Movement of budgets within CYPs to reflect service plans.
P2	CR	Rev	149		2010/11 Grant Allocation	London Energy Project grant allocation
P3	CE	Rev	212		2010/11 Grant Allocation	Grant allocation for the May 2010 General Election
P3	NSR	Rev*	2914	2914	Corrective 2010/11 budget realignment	Realignment of treasury income and expenditure budgets to reflect actual activity levels
P4	CR	Rev	110		2010/11 Grant Allocation	Additional Housing and Council Tax Benefit subsidy for 2010/11
P4	CR/UE	Rev	119		2010/11 Grant Allocation	2010/11 Migration Impact Fund allocation
P4	PD	Rev	140		2010/11 Grant Allocation	Allocation of Skills for Care Grant
P4	Various	Rev*	1563	1563	Corrective 2010/11 budget realignment	Annual adjustment to depreciation charges to reflect prior year spend.
P4	PP	Rev*	364		Planned budget adjustment	Planned allocation of budget for Haringey Forward programme costs
P4	Various	Rev*	39826		2010/11 Grant Allocation	Allocation of 2010/11 ABG grant
P4	CR/PP	Rev*	1641		Corrective 2010/11 budget realignment	Alignment of budget within Property and Improvement and Performance
P4	CR	Rev*	795	795	Planned budget saving	Planned saving from Accommodation Strategy
P4	PP	Rev*	1041		2010/11 Grant Allocation	Allocation of 2010/11 Youth Justice Board Grant
P5	Various	Rev*	4049	4013	Planned budget realignments	Consolidation of print and design budgets proposed by the recent Haringey Forward Programme MarComs review.
P5	CR/NSR	Rev	176	176	Planned budget adjustment	Planned re-allocation of corporate procurement saving target
P5	PP/NSR	Rev	140	228	Planned use of reserves	Planned temporary draw down from reserves to fund the Haringey Efficiency and Savings Programme
P5	PP/NSR	Rev	500	500	Planned budget adjustment	Budget contribution from NSR as part funding of the Haringey Efficiency and Savings Programme.

## Appendix 2

Period	Service	Key	Amount current year (£'000)	Full year Amount (£'000)	Reason for budget changes	Description
<b>Capital Virements</b>						
Period	Service	Key	Amount current year (£'000)	Full year Amount (£'000)	Reason for budget changes	Description
P3	UE	Cap*	1,767		New budgets approved for financial year 2010-11	These are 2 new capital schemes within the HRA capital programme. One is for £267k in energy conservation works funded from new grant money approved. The other is for £1.5m for fire precaution works (mainly at Broadwater Farm) and will be funded by a direct contribution from the HRA which was approved as part of the HRA medium term financial strategy 2010/11
P5	CR	Cap*	3,230		Revision to planned funding source	The recent review of the original 2010/11 capital programme has highlighted the need to switch the funding of the 2010/11 accommodation strategy capital expenditure from reserves to borrowing due to the timing of earmarked disposals.
P4	UE	Cap	125		Grant allocation to be utilised in 2010/11	London Development Agency grant funding for London Homes Energy Efficiency Programme Demonstration Project
P4	UE	Cap*	(115)		Corrective budget realignment	Delay in Procurement contract - Major Repairs Allowance funding
P4	UE	Cap*	(700)		Corrective budget realignment	Tender analysis delayed by having to resolve qualifications made by tenderer to be funded from the Major Repairs Allowance (MRA) and Supported Capital Expenditure (SCE R)
P4	UE	Cap*	815		Corrective budget realignment	Digital TV work - to be funded from the Major Repairs Allowance (MRA) and Supported Capital Expenditure (SCE R)
P4	UE	Cap*	267		2010/11 grant allocation	Grant funding agreement for Social Housing Energy Savings Programme (SHESP) for cavity wall insulations.
P4	UE	Cap*	1,500		Corrective budget realignment	Fire protection works - funding agreed to come from HRA balances
P4	UE	Cap*	(3,000)		Corrective budget realignment	Rephasing of Decent Homes allocation. Adjustment to original 2010/11 HRA budget.

- 1 Financial regulations require proposed budget changes to be approved by Cabinet. These are shown in the above table. These all changes in gross expenditure and/or income budgets between business units in excess of £100,000; and all changes in gross expenditure and/or income budgets within business units in excess of £100,000. any virement that affects achievement of agreed policy or produces a future year's budget impact if above £100,000.
- 2 Under the Constitution, certain virements are key decisions. Key decisions are:
- for revenue, any virement which results in change in a directorate cash limit of more than £250,000; and
  - for capital, any virement which results in the change of a programme area of more than £250,000.
- 3 Key decisions are highlighted by an asterisk in the table.
- 4 The above table sets out the proposed changes. There are two figures shown in each line of the table. The first amount column

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

<b>Council Wide Savings and Investments</b>	<b>2010/11 Target £'000</b>	<b>Jul-10</b>	
Planned Savings - Red		141	
Planned Savings - Amber		617	
Planned Savings - Green	8,004	7,246	
Planned Investments - Red		0	
Planned Investments - Amber		0	
Planned Investments - Green	8,899	8,899	

