



Haringey Council

Agenda item: 9 Overview and Scrutiny Committee - 21st February 2011

CABINET 08 February 2011

Report Title. The Council's Performance: December 2010 (Period 9)

Report of The Chief Executive and the Director of Corporate Resources

Signed: *J. Punter* 27/1/11 *Kevin Bartle* 27/1/11

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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 December 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. It is positive to record the fall in serious violent crimes in the borough compared to last year, I hope our ongoing partnership work will see this trend continue. I am also pleased to see improvements in services for our vulnerable residents, with a large decrease in number of delayed transfers of care and considerable efforts to give self-directed support through personalised budgets.

2.2. I am keen to see further progress in future performance reports with regards to children's safeguarding. In particular to see children's social care core assessments being completed to target. The high number of households still in temporary accommodation across the borough remains a concern. Given the coalition government's wider changes in housing policy we will have to carefully consider how best we can reduce this in 2011.

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

2.4. I draw attention to section 15 and to Appendix 2 as I have to report an increase in the forecast revenue over spend this period, largely due to an increase in Looked after Children (LAC) and a worsening in the forecast position on parking income. This gives a forecast revenue outturn position of £2.9m overspent based on the December data.

2.5. I am concerned at the increase in the LAC budget which, this period, relates to forecast increased costs due to potential removal of PCT funding for 2 clients and, additionally, there were 21 new cases.

2.6. The economic climate continues to have a significant impact on the Council's finances and increases in costs such as these continue to be outside of the Council's control.

2.7. As highlighted in paragraph 7.1 this outturn figure assumes the use of £1.7m unallocated ABG grant without which the position would be worse. Directors must continue to push to bring the year end figure down as with the pressure facing Council budgets in 2011/12 and beyond we can not afford to incur any over spend this financial year.

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

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

4 Recommendations

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

priorities.

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

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

5 Reason for recommendation(s)

5.1 Proposed budget changes (virements) are set out in Appendix 2 for approval in accordance with financial regulations.

5.2 To ensure that Members are kept informed about service and financial performance against the priorities and targets set.

6 Summary (Performance)

6.1 Paragraph 14 and Appendix 1 of this report provide a summary of performance for this reporting period. Of the 37 key service indicators monitored 24 have improved since 09/10, 1 is the same and 8 are worse with no comparison possible for 4 indicators.

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

6.2 Excellent performance on delayed transfers of care with an average weekly rate of 5.2 per 100,000 population, a massive improvement from the 14.5 rate being reported at this time last year.

6.3 Performance on processing benefit claims was sustained at 20 days in December, 3 days short of the 17 day target.

6.4 Significant improvement on call centre performance in the last 2 months with 92% of calls answered in 30 seconds in December, exceeding the 70% target.

6.5 The 2010 attainment results have now been validated and confirm a closing of the gap with the national average and progress at Key Stage 2. GCSE results have also improved with 48.0% achieving 5 or more A*-C grades including English and Maths.

6.6 The number of most serious violent crimes has reduced by 31.9% compared with the same period last year.

6.7 Recycling and cleanliness targets continue to be exceeded including the cleanliness of our parks.

Areas where targets are not being met include:

6.8 Average re-let times for local authority dwellings reduced to 19.8 days in December (best performance of the year) a reduction of 12 days from the previous month. The year to date position is 37.3 days and remains above the 25 day target.

6.9 A reduction of 251 households in temporary accommodation since March but the rate of reduction has slowed (9 since last month) and there remain more households in temporary accommodation than planned for this point in the year.

7 Chief Financial Officer Comments

7.1 The overall general fund revenue budget, based on the December position, stands at a projected £2.9m above budget, an increase from the £2.6m reported last period. The main reason for this movement is an increase in Looked after Children (LAC) and a worsening in the forecast position on parking income. The underlying causes of the overall revenue forecast over spend remain, namely the high level of service demand particularly within Children and Young Peoples' Services (CYPS) along with the increased financial liability due to changes in Housing Benefit Subsidy rules. This year end projection still assumes that £1.7m of unallocated ABG is used to offset the position.

7.2 As highlighted in previous reports, given that the council is currently planning for very significant reductions in funding from government, as confirmed in the recent provisional finance settlement, it remains imperative that the in year overspend in 2010/11 is minimised to ensure that no additional pressure is placed on the tight budget position in 2011/12 and beyond. There must be no let up in effort to bring the budget in on target by the year-end.

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

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

7.5 The forecast revenue outturn for the Housing Revenue Account (HRA) remains in line with that reported last period, a net under spend of £0.4 m.

7.6 The projected capital year end variance, based on the December position, is an under spend of £11.4m compared to the £9.9m under spend reported last period. The detail is set out in section 15.

8 Head of Legal Services Comments

8.1 There are no specific legal implications in this report.

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.

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 details the indicators where performance is not meeting the target.
- 11.2 Appendix 1a December performance for top service outcomes (not attached)
http://www.haringey.gov.uk/index/council/performance_and_finance/council_performance/performance-reports/council_scorecards_2010_11.htm
- 11.3 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 December report for 2010/11, covering the period April 2010 to the end of December, 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 9.
- 13.2 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. These are detailed in appendix 1a which can be accessed via this link:
http://www.haringey.gov.uk/index/council/performance_and_finance/council_performance/performance-reports/council_scorecards_2010_11.htm
- 13.3 Appendix 1 details the indicators where performance is not meeting the target.
- 13.4 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. Performance Highlights

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

- 14.1 26.7% of adult social care clients are receiving self directed support – this remains higher than the profiled target of 22.5% for this period. The service is focusing on personalised budgets which are a part of this measure and currently 158 clients are in receipt of a personalised budget, an increase of 44 clients since last month.
- 14.2 Delayed transfer of care, the latest NHS data shows that some of the delays attributable to Haringey in previous reports have been revised. This means that our outturn is not only continuing to improve but also better than expected. The December figure is 5.2 per 100,000 population and is significantly better than the target of 11.0 for 2010/11.
- 14.3 There has been a significant improvement in call centre telephone calls answered in 30 seconds over the last 2 months, 93% in November and 92% in December. The year to date position is recovering from the poor start in the early months of the year and at 69% is just 1% short of the 70% target.
- 14.4 28.4% of household waste has been reused, recycled or composted in the year to December exceeding the 27% target set for 2010/11.
- 14.5 In the year to December 3.3% of streets were recorded as having unacceptable levels of litter, better than the 10% target.
- 14.6 There have been 5,402 serious acquisitive crimes in the year to the end of December, a 6.2% reduction when compared with the same period last year.
- 14.7 There have been 248 serious violent crimes in the period April to December, 31.9% fewer when compared with the same period last year and exceeding the 4% reduction target.
- 14.8 In the year April to December 1,383 public complaints (stage 1) have been received across the council and 91% of these have been dealt with in the 10 day timescale.

Areas where targets are not currently being met include:

- 14.9 15.6% of carers have received a review and a needs assessment and a specific service. Whilst there has been continued progress in this area, performance is below the levels achieved by this time last year and remains slightly short of the target set for this period (17.9%).
- 14.10 Of council tax due in the year to December 82.28% was collected falling short of the profiled target of 84%. Continual effort is being made to ensure where customers are having difficulties paying, then help is available and where customers refuse or delay payment, recovery action is administered quickly.

- 14.11 At the end of December, the average time taken to process new claims and change events remains at 25 days for the year to date (20 days in December) against a 17 day target. The rate of improvement is now difficult to maintain, e-benefits continues to play a significant part in the improvements and this is being promoted. The Service is looking at ways to maximise the number of staff used to promote benefits claims and working more closely with Customer Services.
- 14.12 In December 69.1% of children's social care initial assessments were carried out in 10 working days and 65.1% of core assessments were completed in 35 days both against a 70% target. The year to date positions are 66.6% and 59.5% respectively. The focus continues to be on providing high quality and analytical work and the assessment process continues to form part of a regular programme of audits of quality of practice which are reviewed by management to ensure that a high standard of work is maintained.
- 14.13 The number of households in temporary accommodation stands at 3,296 a reduction of 9 since last month and 251 since the end of March but short of the profiled target of 2,836. Efforts are continuing to secure alternative supply which will assist the continued drive to reduce numbers although this is becoming increasingly difficult as suppliers continue to explore the market for a range of options.
- 14.14 The average re-let time for local authority dwellings reduced significantly in December to 19.8 days, for the year to date it is 37.3 days. This is an amalgamation of relet times 28.2 days for supported housing and 18 days for general needs. The repairs part of the process has seen a significant improvement in performance over the last twelve months and the trend continues to improve on voids overall with the best performance of the year in December 2010.

15. Finance

- 15.1 The overall general fund revenue budget monitoring, based on December data, is showing a forecast over spend of £2.9m, up from the £2.6m reported last period. The change this period is due to an increase in Looked after Children (LAC) and reductions in forecasts for Parking income which was highlighted as a risk last period. The details are set out in the following paragraphs.
- 15.2 Adults are continuing to experience high client numbers, but are mitigating much of this pressure with a vacancy factor against all non-statutory positions which has been a successful strategy to date. The year-end forecast of £0.1m under spend is being maintained this period.
- 15.3 The estimated outturn for the Children and Young People's Service has increased again this period by £0.2m and now stands at £7.7m above budget. This increase is essentially due to the impact of the on-going high levels of Looked after Children (LAC) and the associated legal costs with the overall number of LAC (excluding unaccompanied minors) increasing this period from 557 to 560. The

underlying Directorate pressure remains significant at around £12m although the action taken to date has sought to offset this as far as possible by maximising grant income and making in-year savings in other areas in order to reduce the net position as far as possible.

- 15.4 The Urban Environment directorate has increased the forecast year end over spend marginally to £1.1m this period. This increase is solely due to a reduced projection for parking income caused by further delays in introducing revised fees and charges and the impact of the poor weather on the ability to issue tickets. Although there remains a significant over spend on the Housing budget, the year end forecast has not worsened again this period which lends some credence to a view that the pressure is stabilising.
- 15.5 The year end forecast for Corporate Resources at P9 remains as an under spend of £0.47m. Benefits and Local Taxation and Property Services continue to forecast some over spend; the former caused by on-going high levels of service demand, the later largely due to continuing low occupancy at Technopark. The restrictions on discretionary spend and recruitment which along with other interim savings are forecast to both offset the pressures being felt and also to deliver the under spend reported.
- 15.6 The forecast outturn for the three Chief Executive directorates (Policy, Performance, Partnerships & Communications (PPP&C), People & Organisational Development (POD) and the Chief Executives (CE)) has improved slightly this period to a £0.7m under spend compared to the £0.65m under spend reported in period 8. The under spend is mainly due to the impact of the restrictions on discretionary spend.
- 15.7 The year end forecast for Non-service revenue (NSR), which largely consists of budgets for capital financing costs, levies and contingencies, is being maintained at an under spend of £3.0m. This is made up of the uncommitted £1.0m general contingency built into the 2010/11 budget plus an under spend of £2.0m against the debt interest repayment budgets due to the use of internal cash balances in lieu of borrowing. The Alexandra Palace and Park Trust continues to work to maximise the profit generated by APTL and keep discretionary expenditure to a minimum however, as suggested last period, shortfalls against budgeted income at Alexandra Palace largely arising from delays to the re-opening of the ice rink have led to the Trust Board advising that the amount of additional deficit funding is likely to increase. Accordingly the year end forecast is likely to exceed the previously reported figure of £0.1m, however the Board have agreed to a range of spending reductions aimed at keeping any overspend to a minimum.
- 15.8 As highlighted in previous reports, the Haringey Forward planned 2010/11 savings have been discussed and reviewed in detail and although not all will be fully realised in 2010/11, largely due to the time required to deliver savings associated with restructures, base budgets for 2011/12 will be revised to reflect the savings.

- 15.9 The under spend in respect to the 2010/11 unallocated Area Based Grant reported last period is assumed as still being used to offset the in year budget. As discussed in the previous report, Directors are still expected to work at bringing forecast overspends down as it would be more beneficial to have recourse to this sum to smooth the transition into 2011/12.
- 15.10 The RAG status of agreed 2010/11 revenue savings and investments is shown in Appendix 2 and has not changed this period. Only 2% (£0.2m) of savings is currently flagged as red and is largely due to under achievement of planned external income; this is factored into the directorate year end forecasts.

Treasury Management

- 15.11 The Treasury Management activity in the first nine months of 2010/11 was compliant with the Treasury Management Strategy Statement agreed in February 2010. Following the repayment of maturing debt in October, the level of cash balances dropped, and since then have remained at an average of £31m during November and December. Investments have been made into AAA rated money market funds and an instant access account only to ensure sufficient liquidity is maintained. These accounts pay an interest rate equivalent to one month fixed term deposits, with the advantage of instant access. Due to the significant use of money market funds, the average long term credit rating of the portfolio has increased to AA+.
- 15.12 £50m of Council debt has matured this year and £20m of new borrowing was taken on 31st August as a starting point to refinancing this. Due to the significant difference between short term investment interest rates and long term borrowing rates, the Council is continuing to make use of internal cash balances, rather than taking any further new borrowing until necessary. During December the Council continued to be able to meet its obligations within the current cash balances. However officers are monitoring the position closely, alongside the Council's treasury management advisers, including monitoring of interest rate movements to ensure that further borrowing is taken at an optimal time

Capital

- 15.13 The aggregate capital programme position for 2010/11 is as shown in Appendix 2 and at Period 9 is now forecasting an underspend of £11.4m, an increase of £1.5m from the £9.9m underspend reported in period 8. The detail behind the figures is set out by Directorate in the following paragraphs.
- 15.14 The Adults, Culture and Community Services is maintaining the year end forecast at an under spend of £0.9m. This principally relates to two projects: £0.5m for the Muswell Hill Library as funding is dependent on the sale of adjacent land which is not now expected to achieve a sufficient receipt and £0.4m on the Lordship Recreation project as expenditure will need to be re-phased into 2011/12.

- 15.15 The Urban Environment general fund capital programme continues to forecast an under spend of £2.1m this financial year. This is largely in relation to Marsh Lane which is on hold until the options to fill the funding gap are reviewed and in the interim the site is being advertised for rental. The HRA capital programme continues to forecast a balanced position at year end.
- 15.16 The Corporate Resources Period 9 forecast remains at an under spend of £3.2m. Of this, £2.4m is within the Accommodation Strategy programme as the scope of the original smart working programme has been revised as agreed in a separate report to Cabinet in December; the remainder relates to the Hornsey Town Hall project which is behind profile due to the need to review and consider the optimum delivery model.
- 15.17 Within the non-BSF Children's Capital Programme two new programmes have been included this period one of which is forecasting a £0.3m under spend this financial year as the project is currently at design stage and is not expected to start on site until April 2011. There has been little change since period 8 across the rest of the programme and at P9 the total non-BSF year end forecast is a small over spend of £0.6m. The underlying reason remains that the Broadwater Farm Inclusive Learning Campus is spending ahead of profile however no overall project variances are expected and the funding can be met by temporarily using grants as yet unapplied.
- 15.17 The BSF capital programme overall continues to forecast a balanced position; however some planned 2010/11 spend has been re-profiled into 2011/12. This is largely due to re-profiling of programme contingency budgets into future years, and delayed expenditure against the ICT MSP contract due to schools holding over expenditure against their "local choice" budgets until later in the contract,. Expenditure on all school construction projects is on target for the year, with 10 of the 12 school projects now completed and closed.
- 15.18 The target level of in year receipts from asset disposals is £2m. The current forecast for this year remains the same as last month at approximately £6m resulting from the identification of additional properties considered surplus to requirement and now recommended for disposal in this financial year and also actions to bring forward some disposals planned for 2011/12 to 2010/11. A degree of risk is still attached to some of the disposals in the programme which therefore continues to be kept under review and updated accordingly.

Virements

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

Appendix 1

Service Performance																																																																
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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				
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Finance				
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●	ACCS
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●	CYPS
✓	POD
✓	PPPC
●	UE

Council Performance Scorecard

Key				
✓	Green: On target	△	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		Month		Year to Date		Traffic Light	YTD against last year	Comment			
		2009/10		Dec 2010		2010/11							
		Value	London Average 2009/10	Nov 2010	Value	Value	Target						
NI 130	Social care clients receiving Self Directed Support (2010 Definition)			25.9%	26.7%	26.7%	22.5%	Green		22.8% for Dec 09 (2009 Definition)			
NI 130 L0692	Self Directed Support - Personalised budgets			114	158	158	80	Green					
NI 131	Delayed transfers of care	13.4	7.3	5.2	5.2	5.2	11.0	Green	Improving				
NI 135	% of carers receiving needs assessment or review and a specific carer's service, or advice and information - YTD (LAA)	21.2%	24.6%	14.9%	15.6%	15.6%	17.9%	Red	Getting Worse	18.0% for Dec 09			
L0083a	Local street and environmental cleanliness, parks and open spaces with unacceptable levels of litter	5%		4%			8.5%	Green	Getting Worse	5.0% for Dec 09			
L0568a	Satisfaction with parks and open spaces	69%		-				Green	Improving	65% reported in the 08/09 residents survey			
L0568b	Satisfaction with leisure and sports facilities	45%		-				Green	Improving	40% reported in 2009			
L0568c	Satisfaction with libraries	63%		-				Green	Improving	61% reported in 2009			

CR													
Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment			
		2009/10		Dec 2010		2010/11							
		Value	London Average 2009/10	Nov 2010	Value	Value	Target						
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	24	11.9	20	20	20	17	Red	Getting Worse (improving on this time last year)	30 days for Dec 09 33 days for YTD Dec 09			
BV 8	Council - invoices paid within 30 days	92.23%		84.96%	81.57%	81.57%	91%	Amber	Getting Worse				

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10		Nov 2010	Dec 2010	2010/11				
		Value	London Average 2009/10	Value	Value	Value	Target			
BV 9	% of council taxes due for the financial year which were received in year (Annual Target 93.5%)			73.18%	82.28%	82.28%	84%	Red		Profiled targets for 2010/11
CS2	Call centre telephone answering in 30 seconds - of calls presented (all call centre calls)			93%	92%	69%	70%	Amber	Improving	53% for YTD Dec 09
L0568d	Satisfaction with housing benefit service	23%		-				Green	Improving	19% reported in 2009 Resident Survey
L0568e	Satisfaction with collection of council tax	51%		-				Green	Improving	47% reported in 2009

CYPS

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10		Nov 2010	Dec 2010	2010/11				
		Value	London Average 2009/10	Value	Value	Value	Target			
NI 59 (10 days)	Percentage of initial assessments for children's social care carried out within 10 working days of referral			61.2%	69.1%	66.6%	70%	Amber		2009/10 was measured against 7 working days
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)	47.3%	73%	68%	65.1%	59.5%	70%	Red	Improving	
NI 62	Stability of placements of looked after children: number of moves (LAA local)	13.88%	11.44%	17.08%	15.67%	15.67%	10%	Amber	Getting Worse	
NI 64	Child Protection Plans lasting 2 years or more	16.9%		0%	0%	5.1%	9.5%	Green	Improving	
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	11.7%		0%	6.2%	8.4%	10%	Green	Improving	The target for this indicator is a range between 7.5% and 12.5%

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10		Nov 2010	Dec 2010	2010/11				
		Value	London Average 2009/10	Value	Value	Value	Target			
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (LAA)	68.0%	75.1%	-	-	75.0%	75.0%	Green	Improving	
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (LAA)	45.7%	54.6%	-	-	48.0%	55.0%	Amber	Improving	

POD

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

PPPC

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10		Nov 2010	Dec 2010	2010/11				
		Value	London Average 2009/10	Value	Value	Value	Target			
NI 15 N	No. of recorded most serious violent crimes	476		220	248	248	337	Green	Improving	369 reported in Dec 09 YTD
NI 16_N_YTD	No. of recorded serious acquisitive crimes YTD	7,421		4,719	5,402	5,402	5,476	Green	Improving	5787 reported in Dec 09 YTD
L0038	% of Stage 1 public complaints dealt within target (10 day) timescale. Council wide.	91%		86%	89%		93%	Amber	Getting Worse	

UE

Ref:	Description	Last Year		Month		Year to Date		Traffic Light	YTD against last year	Comment
		2009/10	London Average 2009/10	Nov 2010	Dec 2010	Value	Target			
		Value		Value	Value					
NI 117	% of 16 to 18 year olds who are not in education, employment or training (NEET) (2007-2010 LAA stretch target)	6.8%	5.3%	6.52%			8.9%	Green	No Change	7.0% reported for December 09
NI 155	Number of affordable homes delivered (gross) (LAA local)	207	465	-	-		340	Red	Getting Worse	
NI 156	Number of households living in temporary accommodation (LAA)	3,547	1,183	3,305	3,296		2,915	Red	Improving	
NI 158	% non-decent council homes (LAA local)	27.5%	23.5%	-	-		23%	Green	Improving	24.7% at quarter 2 2010/11
NI 192	Percentage of household waste sent for reuse, recycling and composting (2007-2010 LAA stretch target)	26.1%	31.61%	31.71%	26.37%		27%	Green	Improving	
NI 195a L0478a	Percentage of highways having deposits of litter that fall below an acceptable level - in house monitoring	4.3%		3%	0%		10%	Green	Improving	
IC01	% of rent collected (of rent due - excluding arrears)	N/A		99.52%	98.86%		100.5%	Amber		
L0066 BV 212	Average relet times for local authority dwellings (calendar days)	44.6 days		31.9 days	19.8 days		37.3 days	Red	Improving	General Needs relet time Dec 18 days, Dec YTD 33.4 Supported Housing relet time Dec 28.2 days, Dec YTD 51.7
L0568h	Satisfaction with refuse collection	73%		-	-			Green	Improving	
L0568i	Satisfaction with street cleaning	55%		-	-			Green	Improving	
L0568j	Satisfaction with repair of roads and pavements	33%		-	-			Amber	Getting Worse	
L0568k	Satisfaction with council housing	19%		-	-			Green	Improving	
L0568l	Satisfaction with recycling facilities	71%		-	-			Green	Improving	

People Perspective

Generated on: 13 January 2011

Ref:	Description	2009/10		Latest Value	Current Target	Status	Trend
		Value					
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. UE	13.55		11.7	10.7	Red	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. PPP&C	10.5		7.31	8.2	Green	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. ACCS	9.04		9.12	8.6	Amber	Getting Worse
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. POD	5.62		3.61	4.7	Green	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CYPS	11.25		9.57	9.6	Green	Improving
BV 12-rollingyr	The no. of working days/shifts lost due to sickness absence per FTE employee Rolling Year. CR	9.84		9.09	8.3	Red	Getting Worse

ACCS Appendix 1

NI 135	% of carers receiving needs assessment or review and a specific carer's service, or advice and information - YTD (LAA)			
Status:	YTD against last year	December 2010	Current Target:	Polarity:
Red	↓	15.6%	17.9%	Aim to Maximise

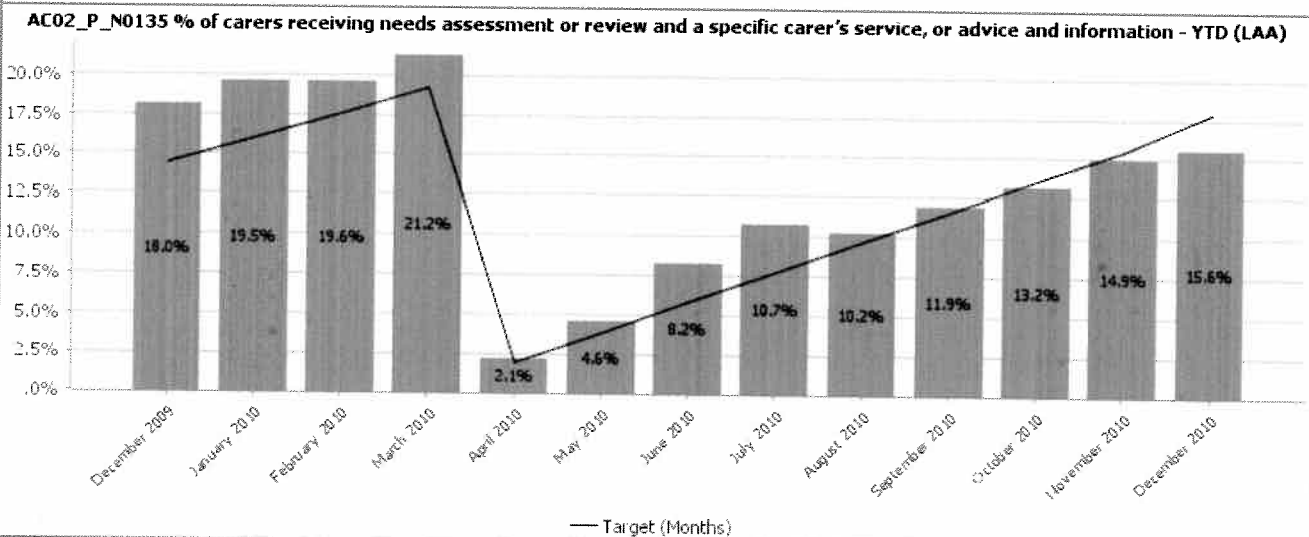
Rationale

This indicator measures the number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year.

Related PIs

The number of adults receiving a community-based service during the year	2010/11	4460
Number of carers receiving a specific carers service, advice or information, following a carer's assessment or review	2010/11	697

Monthly Performance



Comment

The number of carer's receiving information and advice or a service as a result of an assessment or review, has increased from 665 in November, to 697 in December. Although we are off target for the month of December, training on the new Framework Carer's system has been set up, and should increase the number of Carer's recorded as receiving advice and information over the next month.

Past Performance and Benchmarking

	Value	London Average
2008/09	22.1%	21.0%
2009/10	21.2%	24.6%
		Value
April 2010		2.1%
May 2010		4.6%
June 2010		8.2%
July 2010		10.7%
August 2010		10.2%
September 2010		11.9%
October 2010		13.2%
November 2010		14.9%
December 2010		15.6%
January 2011		
February 2011		
March 2011		

CR

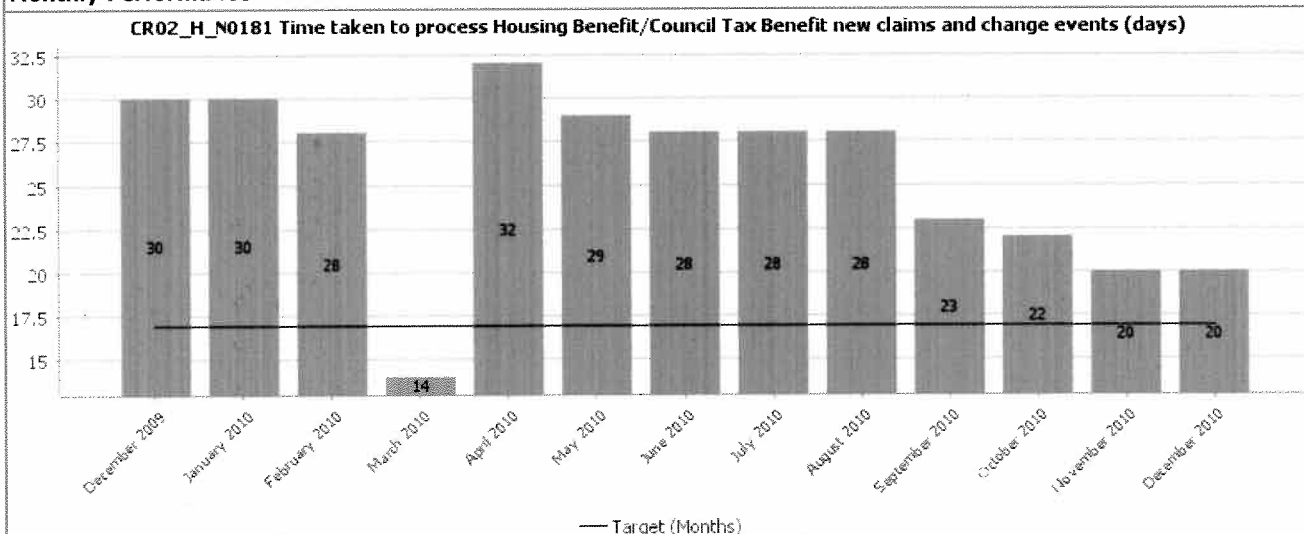
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)			
Status:	YTD against last year	2011/12	Current Target:	Polarity:
Red	100	25	17	Aim to Minimise

Rationale

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

Related PIs

Monthly Performance




Comment

Despite the still increasing caseload, the Service has managed to ensure that performance against this indicator has not slipped. However the rate of improvement has slowed down considerably and so the Service is considering some options for dealing with new claims that will free up resources elsewhere. The continuing promotion of e-benefits, which has already contributed to performance improvements, and closer working with Customer Services are key in this. e-benefit new claims are being done in 18 days and changes of circumstances in 14 days. The Christmas period does also add 2 days to every claim assessed after the bank holiday.

Past Performance and Benchmarking

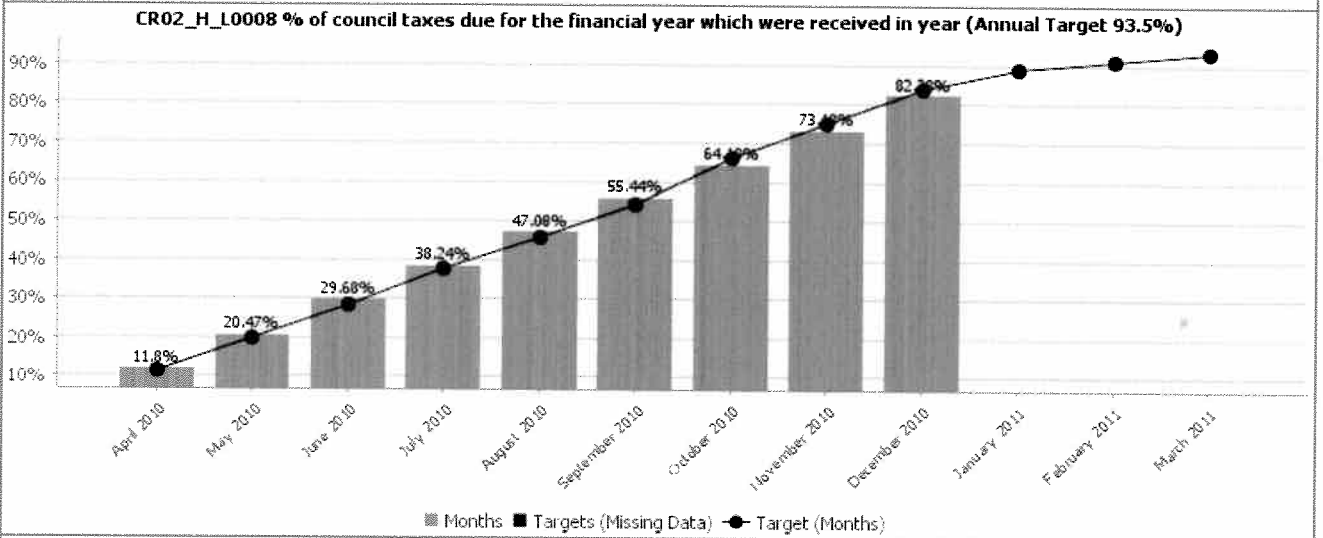
	Value	London Average
2008/09	18.3	
2009/10	24	11.9
		Value
April 2010		32
May 2010		29
June 2010		28
July 2010		28
August 2010		28
September 2010		23
October 2010		22
November 2010		20
December 2010		20
January 2011		
February 2011		
March 2011		

BV 9	% of council taxes due for the financial year which were received in year (Annual Target 93.5%)			
Status:	YTD against last year	December 2010	Current Target:	Polarity:
Red		82.28%	84%	Aim to Maximise

Rationale

Related PIs

Monthly Performance



Comment

Performance has improved slightly since last month and has improved by 2.08% compared to the same period last year. Efforts continue to ensure help is available where customers are having difficulties paying, and recovery action is administered quickly where payment is refused or delayed. Payment arrangement training is currently being provided by BLT to CS staff to ensure that debt is paid by the end of the financial year.

Past Performance and Benchmarking

	Value
2008/09	
2009/10	
	Value
April 2010	11.8%
May 2010	20.47%
June 2010	29.68%
July 2010	38.24%
August 2010	47.08%
September 2010	55.44%
October 2010	64.18%
November 2010	73.18%
December 2010	82.28%
January 2011	
February 2011	
March 2011	

CYPS

NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red	↑	59.5%	70%	Aim to Maximise

Rationale

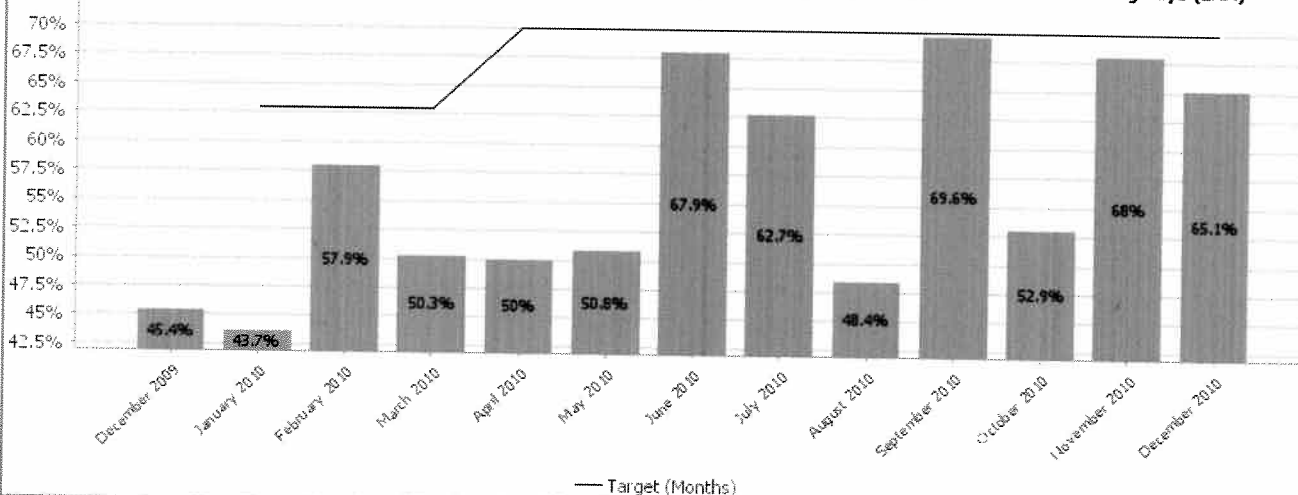
This indicator measures the percentage of core assessments which were completed within 35 working days.

Related PIs

The total number of core assessments completed	2010/11	926
The number of core assessments that had been completed within 35 working days	2010/11	551

Monthly Performance

CY02_H_N0060 Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)



Comment

Despite the challenges of two short working weeks in December as a result of the Xmas break we continue to complete a significant number of core assessments within 35 working days. The assessment process continues to form part of a regular programme of audits of quality of practice, these are reviewed regularly by management to ensure that a high standard of work is being maintained.

The overall trend in core assessment performance is one of steady and sustainable improvement and we anticipate being up to around 60% at year end. Financial constraints across the council means that we have reduced some of the additional capacity in First Response and are moving back down to established and within budget staffing levels. In the short term this will risk a downward pressure on timeliness of performance however we remain focussed on ensuring that the quality is good.

The numbers of Core Assessments out of date is also gradually decreasing and we will continue to make progress in this area.

Past Performance and Benchmarking

	Value	London Average
2008/09		80.4%
2009/10	47.3%	73%
		Value
April 2010		50%
May 2010		50.8%
June 2010		67.9%
July 2010		62.7%
August 2010		48.4%
September 2010		69.6%
October 2010		52.9%
November 2010		68%
December 2010		65.1%
January 2011		
February 2011		
March 2011		

UE

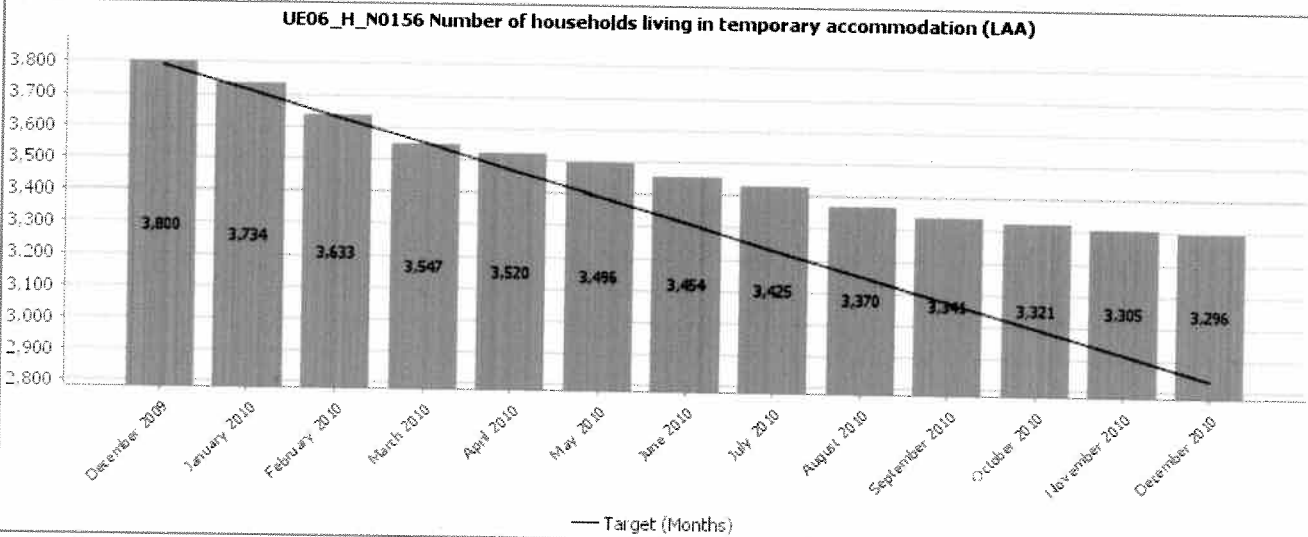
NI 156	Number of households living in temporary accommodation (LAA)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red	↑	3,296	2,915	Aim to Minimise

Rationale

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

Related PIs

Monthly Performance




Comment

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

Past Performance and Benchmarking

	Value	London Average
2008/09	4,548	1,448
2009/10	3,547	1,183
	Value	
April 2010		3,520
May 2010		3,496
June 2010		3,454
July 2010		3,425
August 2010		3,370
September 2010		3,341
October 2010		3,321
November 2010		3,305
December 2010		3,296
January 2011		
February 2011		
March 2011		

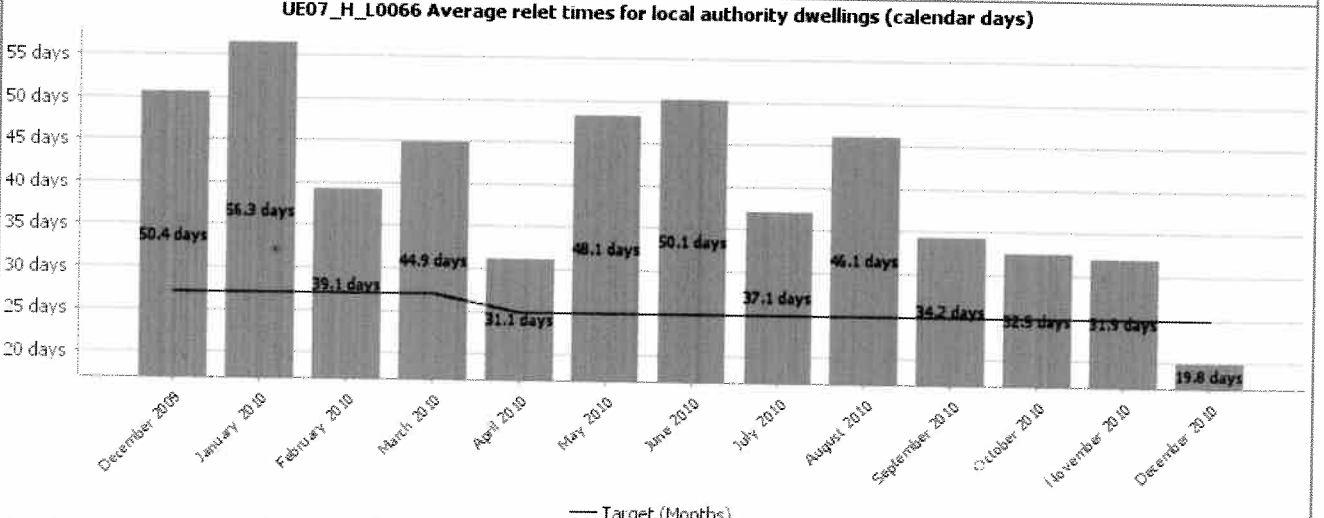
L0066 BV 212	Average relet times for local authority dwellings (calendar days)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red		37.3 days	25 days	Aim to Minimise

Rationale

Related PIs

Average general needs relet times for local authority dwellings(calendar days)	2010/11	33.4 days
Average supported housing relet times for local authority dwellings (calendar days)	2010/11	51.7 days

Monthly Performance



Comment

The figure provided for December 2010 is only provisional until approved by HfH's EMT Board. HfH will provide a commentary following the EMT Board meeting and therefore the commentary provided relates to last month's performance.

The commentary below relates to the previous months performance for November 2010:

Void turn-around performance, reflected in indicator BV 212, remains outside of target and tolerance. This is despite a positive movement in this indicator over the course of the month. HfH is primarily responsible for the repairs part of the process, and this has seen a significant improvement in performance over the last twelve months.

Void turnaround performance, ex BV212, improved to 31.9 days in November. The year to date position on this measure is currently 39.2 days. Both these figures are significantly outside of target; however the November turn-around represents the second best monthly figure over the course of the last twelve months. HouseMark benchmarked top quartile performance on this item was 22.0 days.

Past Performance and Benchmarking

	Value
2008/09	44.3 days
2009/10	44.6 days
	Value
April 2010	31.1 days
May 2010	48.1 days
June 2010	50.1 days
July 2010	37.1 days
August 2010	46.1 days
September 2010	34.2 days
October 2010	32.5 days
November 2010	31.9 days
December 2010	19.8 days
January 2011	
February 2011	
March 2011	

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	70.5	7.7
Adults, Culture & Community	77.6	(0.1)
Corporate Resources	6.3	(0.5)
Urban Environment	56.9	1.1
Policy, Performance, Partnerships & Communications	1.7	0.1
People, Organisation & Development	(0.7)	(0.7)
Chief Executive	1.0	(0.1)
Non-service revenue	30.1	(3.0)
Unallocated Area Based Grant	1.7	(1.7)
Total - General Fund	245.1	2.9
Children and Young People (DSG) - Non-Schools	0.0	0.0
Children and Young People (DSG) - ISB	0.0	0.0
Total - Dedicated Schools Grant	0.0	0.0
Total - Housing Revenue Account	2.9	(0.4)

Appendix 2

Table 2 **Capital 2010/11** - The aggregate capital projected position in 2010/11 is as shown in the follow

Capital	Approved Budget	Spend to date	Projected variation
	£m	£m	£m
Children & Young People			
BSF Schools Capital Programme	62.9	42.2	(5.7)
Primary Capital Programme	9.9	5.0	1.0
Early Years, Community and Access	4.1	2.1	(0.1)
Planned Asset Maintenance	0.9	0.9	
Devolved Schools Capital	1.6	0.0	
Total other projects	0.4	0.1	(0.3)
Total - Children & Young People	79.7	50.3	(5.1)
Libraries	1.0	0.5	(0.4)
Agency (DFG)	1.6	1.0	
Housing Aids & Adaptations	1.5	1.0	
Lordship Recreation Grounds	0.9	0.2	(0.5)
Sports and Leisure Improvement Programme	0.9	0.7	
Play Provisions	0.7	0.0	
Strategic Sports Pitches Improvement Programme	0.0	0.0	
Other schemes/projects under £1m	2.3	1.0	(0.0)
Total - Adults, Culture & Community	8.7	4.5	(0.9)
Corporate Resources			
Information Technology	2.6	0.5	
Property Services	0.2	0.0	
Corporate Management of Property	0.9	0.4	
Accommodation Strategy Phase 2	3.2	0.3	(3.2)
Hornsey Town Hall	1.2	0.3	
Alexandra Palace - Replacement Ice Rink & Repairs & Maintenance	2.8	(0.1)	
Infrastructure Programme	0.2	0.1	
Other schemes/projects under £1m		0.3	
Total - Corporate Resources	11.0	1.9	(3.2)
Urban Environment – General Fund			
Parking Plan	0.6	0.3	
Street Lighting	0.8	0.5	
BorRds, H'Ways Resurfacing	2.6	1.2	
TFL	4.1	2.0	
Marsh Lane Depot Project	2.8	0.5	(2.2)
Tottenham Hale Gyrotory	0.3	0.8	
Other schemes/projects under £1m	2.8	1.2	
Total - Urban Environment – General Fund	14.1	6.4	(2.2)
Urban Environment - HRA			
Planned Preventative Maintenance	3.0	1.3	(0.0)
Housing Extensive Void Works	1.2	1.0	(0.1)
Boiler Replacement	2.4	1.7	
Capitalised Repairs	4.4	3.3	
Lift Improvements	1.5	0.9	(0.0)
Decent Homes Standard	33.5	18.1	0.2
Mechanical & Electrical Works	3.0	0.4	
Professional Fees	1.4	1.3	0.2
Fire Protection Work	1.6	1.2	
Other schemes/projects under £1m	3.0	0.6	(0.4)
Total - Urban Environment - HRA	55.0	29.7	0.0
Total- Haringey Capital Programme	168.6	92.7	(11.4)

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
P9	NSR/CR	Rev	105		Corrective Budget Realignment	One off contribution from Non Service Revenue with regards to costs incurred pending disposal of Hornsey Central depot
P9	NSR/UE	Rev*	2,400	2,400	Corrective Budget Realignment	Earmarked provision for Homelessness released from Non Service Revenue to Urban Environment
P9	PD	Rev*	(673)	(673)	Corrective Budget Realignment	Recruitment Advertising - Reduction of expenditure and income in line with activity levels
P9	Various	Rev*	3,903	3,903	Corrective Budget Realignment	Centralisation of Legal Budgets
P9	Various	Rev		123	Corrective Budget Realignment	Creation of permanent funding for the Out of Hours Service within Customer Services
P9	Various	Rev		162	Corrective Budget Realignment	Budget re-alignment
P9	CR	Rev*	113	274	Corrective Budget Realignment	Fraud Team moving from Benefits & Local Taxation to Audit

Capital Virements						
Period	Service	Key	Amount current year (£'000)	Full year Amount	Reason for budget changes	Description
					None to Report	

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

- all changes in gross expenditure and/or income budgets between business units in excess of £100,000, and
- all changes in gross expenditure and/or income budgets within business units in excess of £100,000
- any virement that affects achievement of agreed policy or produces a future year's budget impact if above £100,000

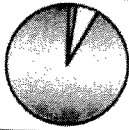
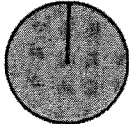
2 Under the Constitution, certain virements are key decisions. Key decisions are:

- for revenue, any virement which results in change in a directorate cash limit of more than £250,000; and
- for capital, any virement which results in the change of a programme area of more than £250,000.

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

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

Table 3: RAG status of planned savings and planned investments

Council Wide Savings and Investments	2010/11 Target £'000	Dec-10	
Planned Savings - Red		155	
Planned Savings - Amber		469	
Planned Savings - Green	8,004	7,380	
Planned Investments - Red		0	
Planned Investments - Amber		0	
Planned Investments - Green	8,899	8,899	