



**Haringey** Council

Agenda item:

**CABINET**

**22 March 2011**

Report Title. The Council's Performance: January 2011 (Period 10)

Report of The Chief Executive and the Director of Corporate Resources

Signed :

*Kevin Bartle*  
for the Director of Corporate Resources

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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 January 2011.
- 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. The continuing reduction in number of young people Not in Employment, Education or Training reported for this period is encouraging, which I hope to see further reduced over the next 3 months. I am also pleased by the progress of our Adult Services' personalisation programme, as the transfer of clients to self-directed support has increased further this month. The fact that the number of serious violent crimes has fallen is testament to the ongoing partnership work for improving community in the borough.

2.2. It is disappointing that our targets for responding to public complaints have not been met for the last period, and I am keen to see effective improvements in this area. The processing time for new claims and changes also remains outside our target at present, however the recent service improvements appear to be tackling this issue.

2.3. I am concerned by the rising trend in looked after children having 3 or more placements within the same year. I am aware of the pressures on the service for facing this challenge, and I hope to see this addressed in the commissioning strategy for children's placements.

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

2.5. I draw attention to section 15 and to Appendix 2 and, although I am pleased to report a further small reduction in the projected overspend for the year (down from the £2.9m reported in Period 9 to £2.4m in this period), there is little time left to eliminate the overspend.

2.6. I am particularly concerned that the Looked After Children projected budget overspend has increased again, by £292k, albeit that Children's Services have been able to maximise grant income to offset this increase. This grant funding will not be available in 2011/12 and whilst the overall number of placements continues at about 560 (the level assumed in next year's budget) the service has still to bring unit costs into line with the level assumed in 2011/12.

2.7. The economic climate continues to have a significant impact on the Council's finances, particularly as a result of the high level of demand for both children's services and temporary accommodation for homeless families. It is therefore imperative that unit costs are managed effectively.

2.8. As highlighted in paragraph 7.3 the forecast outturn figure assumes the use of £1.7m unallocated ABG grant without which the overall financial 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 cannot

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 38 key service indicators monitored 25 have improved since 09/10, One is the same and 7 are worse with no comparison possible for 5 indicators.

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

6.2 The 2010/11 November to January three month average NEET (young people Not in Employment, Education or Training) is 6.6%.

6.3 The time taken to process benefit claims reduced by 1 day to 19 days in January, 2 days short of the 17 day target but significantly better than this time last year (34 days).

6.4 A dip in call centre performance in January with 70% of calls answered in 30 seconds but still achieving the target level.

6.5 The number of most serious violent crimes has reduced by 27.8% compared with the same period last year.

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

Areas where targets are not being met include:

6.7 Average re-let times for local authority dwellings increased to a relatively good 28.8 days in January (2<sup>nd</sup> best performance of the year). The year to date

position is 36.5 days and remains above the 25 day target.

- 6.8 A reduction of 249 households in temporary accommodation since March but the rate of reduction has slowed (an increase of 2 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 January position, stands at a projected £2.4m above budget, a reduction from the £2.9m reported last period. The main reason for this movement is the continuing reduction in Environmental Resource costs with a reduction in non-household waste tonnages giving rise to a projected saving in North London Waste disposal costs.
- 7.2 Although there was no increase in the projected overspend in Children and Young Peoples' Services (CYPS) the budget position for Looked after Children (LAC) did worsen, despite there being no increase in the number of placements, but was offset by a reallocation of grant income. The LAC unit costs will need to be reduced going forward to ensure that the spend does not exceed the 2011-12 budget provision.
- 7.3 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. The year end projection still assumes that £1.7m of unallocated ABG is used to offset the position.
- 7.4 As highlighted in previous reports, given the challenging 2011/12 grant 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.
- 7.5 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 already reported as a result of the use of internal cash balances instead of external borrowing, which will reduce debt repayments this year.
- 7.6 The dedicated schools budget (DSB) element of the overall Children & Young People's (CYP) Service budget is projected to spend at budget.
- 7.7 The forecast revenue outturn for the Housing Revenue Account (HRA) is an under spend of £0.5m which is an increase of £0.1m compared to that reported last period.

7.8 The projected capital year end variance, based on the January position, is an under spend of £17.7m compared to the £11.4m 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 January 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](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. 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.

## **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 January report for 2010/11, covering the period April 2010 to the end of January 2011, 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 10.

- 13.2 We have revised our approach to performance reporting so that we focus on a smaller number of indicators (38) 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](http://www.haringey.gov.uk/index/council/performance_and_finance/council_performance/performance-reports/council_scorecards_2010_11.htm)

## 14. Performance Highlights

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

- 14.1 The 2010/11 November to January three month average NEET (young people Not in Employment, Education or Training) is 6.6%. This three month average represents how the DFE measures annual NEET performance. This year's percentage shows a slight improvement compared with 2009/10 (6.8%) and 2008/09 (also 6.8%) and comfortably better than the 8.9% target.
- 14.2 The actual number of NEETs in January was 263. This represents a decrease of 11 (4%) compared with December and a decrease of 28 (10%) compared with last January.
- 14.3 28.3% of adult social care clients are receiving self directed support – this remains higher than the profiled target of 25% for this period. The service is focusing on personalised budgets which are a part of this measure and currently 184 clients are in receipt of a personalised budget, an increase of 26 clients since last month.
- 14.4 Call centre performance dipped in January to 70% telephone calls answered in 30 seconds although this is still at the target level. Performance is significantly better than at this time last year (53% of calls answered in 30 seconds) and the year to date position is recovering from the poor start in the early months of the year at 69%, just 1% short of the 70% target.
- 14.5 28.4% of household waste has been reused, recycled or composted in the year to January exceeding the 27% target set for 2010/11.
- 14.6 In the year to January 3.2% of streets were recorded as having unacceptable levels of litter, better than the 10% target.
- 14.7 There have been 6,207 serious acquisitive crimes in the year to the end of January, 55 fewer crimes when compared with the same period last year.
- 14.8 There have been 283 serious violent crimes in the period April to January, 27.8% fewer when compared with the same period last year and exceeding the 4% reduction target.
- 14.9 In the rolling year to January 8.46 days were lost due to sickness absence, bettering the 8.5 day target for the first time this year.

**Areas where targets are not currently being met include:**

- 14.10 In the year April to January 1,476 public complaints (stage 1) have been received across the council and 90% of these have been dealt with in the 10 day timescale, the target is 93%. There have been 45 1<sup>st</sup> enquiries from the Local Government Ombudsman and 76% of these have been responded to in timescale.
- 14.11 17.6% 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 (20.3%).
- 14.12 At the end of January, the average time taken to process new claims and change events is 24 days for the year to date (19 days in January) against a 17 day target. Despite the ever increasing caseload (which is now at the highest point that it has ever been), the Service has managed to ensure that performance against this indicator has continued to steadily improve. The service has made some further internal changes to workflow and team responsibilities which should free up resources to cope with the increased volumes of new claims that are being submitted. The continuing promotion of e-benefits, which has already contributed to performance improvements, and closer working with Customer Services is also key to performance improvement in this area.
- 14.13 In January performance dipped with 53.9% of children's social care initial assessments carried out in 10 working days and 64.2% of core assessments completed in 35 days both against a 70% target. The year to date positions are 65.4% and 60% 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.
- 14.14 There is a rising trend in looked after children with 3 or more placements in the year. In the 12 months to the end of January 2011, 16.53% of children had 3 or more placements. 81 children have had 3 or more placements between 1st April and 31st January 2011 (13.6%). The Deputy Director has reviewed all children with 2 placements so far this year. Much of the initial movement of children relates to sibling groups being separated on initial placement until appropriate placements are found to ensure that where possible these siblings are placed together. There is also a particular pressure in this area due to an increased number of children in care and difficulty in finding appropriate placements as soon as children are coming into care. Long term stability of children in care however remains at a good level and higher than average. Findings from all analysis in this area will form part of the commissioning strategy for children's placements.
- 14.15 The number of households in temporary accommodation stands at 3,298 a reduction of 249 since the end of March but an increase of 2 since last month and short of the profiled target of 2,757. Temporary Accommodation numbers levelled off in January 2011. This was due, in the main, to the severe shortage of

affordable private rented accommodation in Haringey and neighbouring boroughs. This has reduced the Council's ability to prevent homelessness and re-house Temporary Accommodation residents in the private rented sector. In addition proposed changes to Local Housing Allowance rates have also had an adverse effect on housing supply and landlord confidence.

- 14.16 The average re-let time for local authority dwellings was 28.8 days in January, for the year to date it is 36.5 days. This is an amalgamation of relet times 47 days for supported housing and 24.6 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 second best performance of the year in January 2011. The repairs team are turning around regular, or VAV (Voids Available), at 16.7 days, slightly behind their 15-day target. Over the course of the year, this item has consistently moved in the right direction, contributing to the reduction in the headline void figure.

## **15. Finance**

- 15.1 The overall general fund revenue budget monitoring, based on January data, is showing a forecast over spend of £2.4m, down from the £2.9m reported last period. The change this period is due to a reduction in the projected non-household waste tonnages/disposal costs. 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 remains at £7.7m above budget as reported last period. However, although the number of Looked after Children (LAC) placements did not increase during the period projected costs increased by £0.3m. This increase was offset by maximising grant income.
- 15.4 The Urban Environment directorate has reduced the forecast year end over spend to £0.7m this period as a result of a lower projected non-household waste tonnage and associated disposal costs.
- 15.5 The year end forecast for Corporate Resources at period 10 remains as an under spend of £0.5m. Benefits and Local Taxation and Property Services continue to forecast some over spend; the former caused by high levels of service demand and dealing with backlog claims in the early part of the year, the latter largely due to continuing low occupancy at Technopark. The restrictions on discretionary spend and recruitment 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)) remains in line with that reported last month – an under spend of £0.7m. 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 led to the Trust Board advising that the amount of additional deficit funding was likely to increase. This has proved to be the case and the year end forecast over spend is now showing as £0.145m compared to the £0.100m previously reported. The Board will continue to work to keep this 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. The reported revenue outturn figure reflects this re-profiling.
- 15.9 The under spend in respect to the 2010/11 unallocated Area Based Grant reported previously is assumed as still being used to offset the in year budget. As discussed in previous reports, 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% (£0.14m) 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 2010/11 continues to be 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 December and January. 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 financial year and £20m of new borrowing was taken on 31st August 2010 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 has continued to make use of internal cash balances. However, it has since become necessary to undertake further borrowing and during February and early March 2011 the Council has taken a number of loans, over terms initially no longer than 6 years, totalling £27m ensuring best possible interest rates were obtained. Officers will continue to monitor the position closely in consultation with the Council's treasury management advisers.

## Capital

- 15.13 The aggregate capital programme position for 2010/11 is as shown in Appendix 2 and at Period 10 is now forecasting an under spend of £17.7m, an increase of £6.3m from the £11.4m under spend reported in period 9. The largest changes have been caused by some further re-profiling of BSF expenditure into 2011/12 and some IT capital expenditure now forecast to fall into the first quarter of 2011/12. The detail behind the figures is set out by Directorate in the following paragraphs
- 15.14 The Adults, Culture and Community Services forecast under spend has increased from £0.9m to £1.4m. This is principally due to slippage on the Broadwater Farm Community Centre project which is in addition to slippage reported previously on the two projects for the Muswell Hill Library and the Lordship Recreation project as expenditure.
- 15.15 The projected under spend on the Urban Environment general fund capital programme has also increased over the period, from £2.2m to £2.8m. 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 10 forecast under spend of £5.0m is an increase of £1.8m over the position reported last period. Most of this additional slippage is in the Information Technology programme where £0.9m of funding remains unallocated with forecast under spending on the e-payments, parking, Respond, GCSx and IPT projects. The Accommodation Strategy programme has been forecasting a sizeable under spend this year as the programme was put on hold whilst a comprehensive review was undertaken as a result of the downturn in the property market and the anticipated changes to staff structure. Following Cabinet approval of the revised plan in December 2010 a virement to re-phase £2.7m of the budget into 2011/12 is proposed.

- 15.17 The Non-BSF programme is now projecting an overall reduction against planned budget for the year of £1.2m. This is as a result of an updated cash flow profile being provided by the cost consultant for the Broadwater Farm Integrated Learning Campus scheme, which projects movement of £1.7m of expenditure into the next financial year. The project remains on timetable for delivery and progress on site is good.
- 15.18 The BSF capital programme overall continues to forecast a balanced position although some further re-profiling of expenditure into 2011/12 has been made this month. This is largely due to recent approved use of programme contingency requiring profiling into future years. Expenditure on all school construction projects is on target for the year, with 10 of the 12 school projects now completed and closed.
- 15.19 The target level of in year receipts from asset disposals is £2m. The actual usable receipts generated to date against this target are £3.975m. The current forecast for this year based on latest progress on remaining disposals is approximately £6.2m, slightly above the figure reported last month. Several high value disposals are scheduled to complete in March 2011 including Lymington Avenue Site B, Saltram Close and Cottages at Enfield Crematorium. The forecast excess receipts result 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.

#### **Virements**

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



## Appendix 1

### ACCS

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	January 2011	Current Target:	Polarity:
Red	↓	17.6%	20.3%	Aim to Maximise

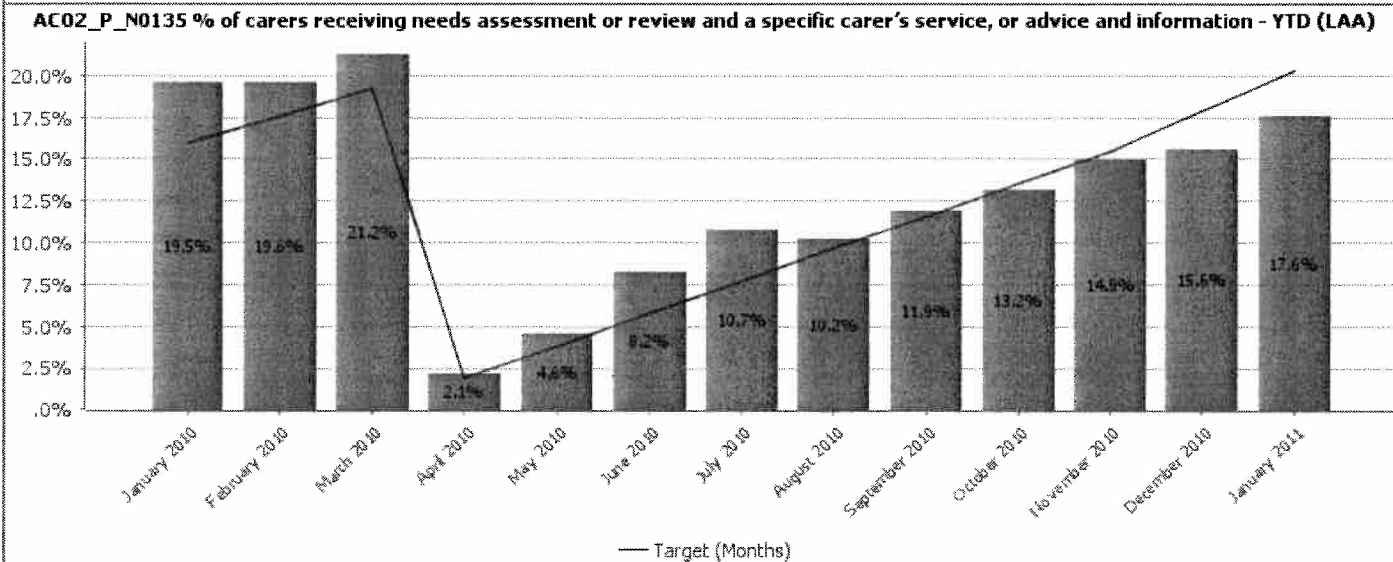
#### Rationale

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	783

#### Monthly Performance



#### Comment

There was a 2% Increase in performance between the months of December and January. New actions have been introduced to address performance issues. These include:-

- 1) New workflow implemented in Framework-I to capture advice and information given to carers.
- 2) Emphasis given on increasing the number of Carers' Emergency Plans completed.

#### Past Performance and Benchmarking

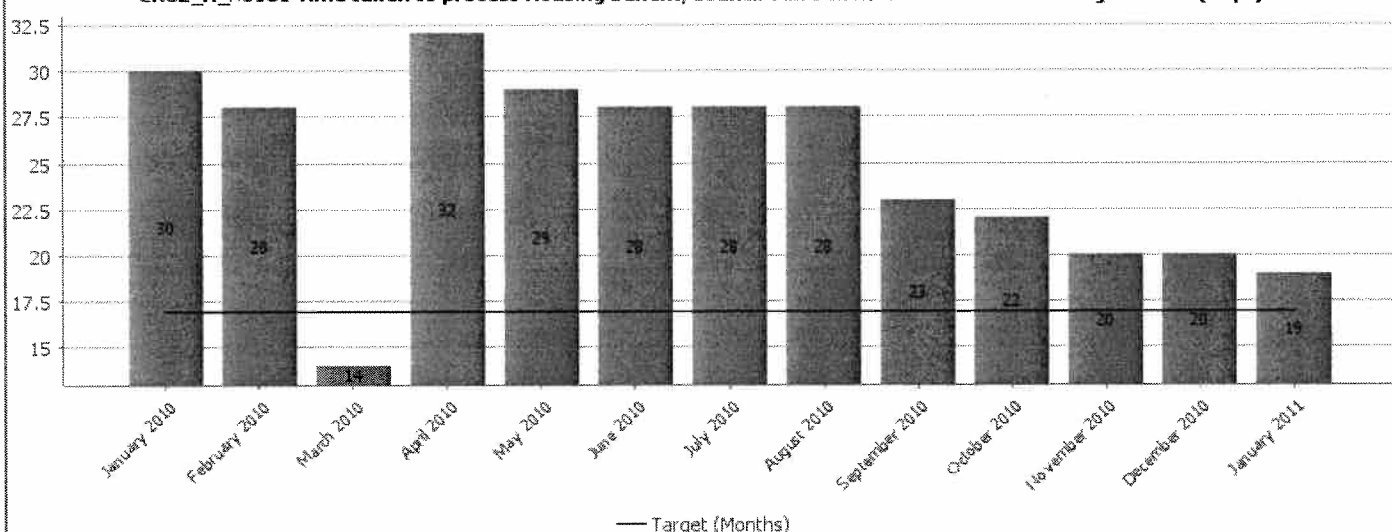
	Value	London Average
2008/09	22.1%	21.0%
2009/10	21.2%	24.6%
		Value
April 2010		2.1%
May 2010		4.6%
June 2010		8.2%
July 2010		10.7%
August 2010		10.2%
September 2010		11.9%
October 2010		13.2%
November 2010		14.9%
December 2010		15.6%
January 2011		17.6%
February 2011		
March 2011		

CR

NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)			
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red	↓	24	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****CR02\_H\_N0181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)****Comment**

Despite the ever increasing caseload (which is now at its highest point that it has ever been), the Service has managed to ensure that performance against this indicator has continued to steadily improve. The service has made some further internal changes to workflow and team responsibilities which should further free up resources to cope with the increased volumes of new claims that are being submitted. The continuing promotion of e-benefits, which has already contributed to performance improvements, and closer working with Customer Services is also key to performance improvement in this area.

**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	19	
February 2011		
March 2011		

## CYPS

NI 59 (10 days)				
Percentage of initial assessments for children's social care carried out within 10 working days of referral				
Status:	YTD against last year	2010/11	Current Target:	Polarity:
Red		65.4%	70%	Aim to Maximise

## Rationale

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

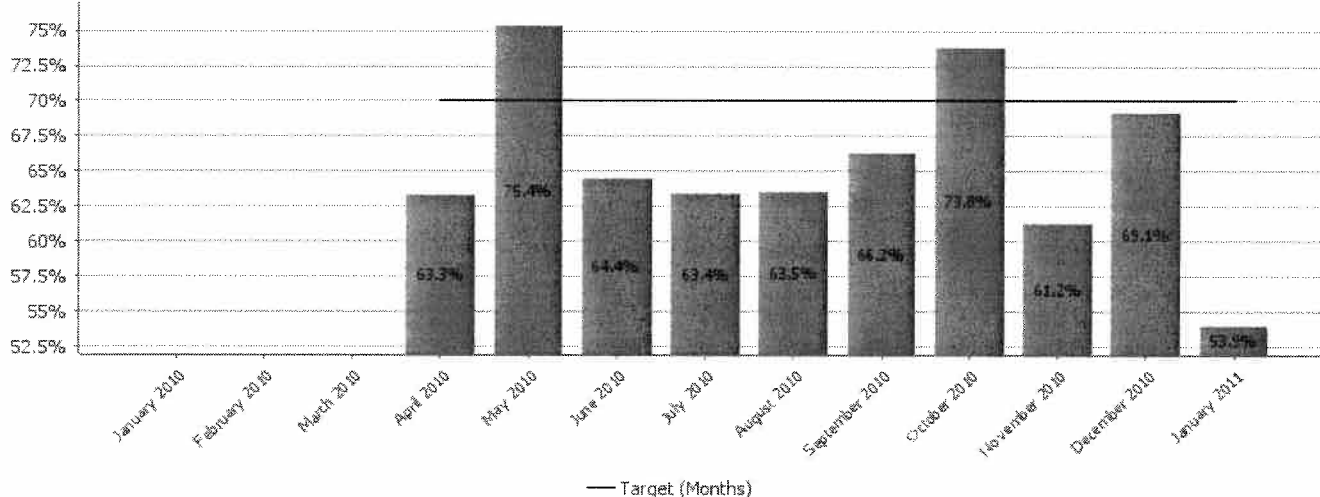
The number of initial assessments completed in the period between 1 April and 31 March, within ten working days of referral, as a percentage of the number of initial assessments completed in the period between 1 April and 31 March.

## Related PIs

The number of initial assessments completed within ten working days of referral	2010/11	1125
Percentage of initial assessments for children's social care carried out within 7 working days of referral	2010/11	31.1%
The overall of initial assessments completed in the period	2010/11	1720

## Monthly Performance

CY02\_H\_L0605 Percentage of initial assessments for children's social care carried out within 10 working days of referral



## Comment

Along with most other Local Authorities the completion of IA's is now targeted at 10 working days. During the month of January 53.9% of IA's were completed within 10 working days. This is a reduction from the previous month by 15.2%. The reduction was in part related to staff sickness and leave during December and January and partly due to a number of complex court cases which have needed high levels of staff time. This included 2 high profile local cases generating the need for rapid response. The numbers of assessments out of timescale continues to reduce. Our YTD is at 65.4% and our aim is to improve on this during the last two months of the year, we continue to focus on provision of high quality, considered and analytical assessment.

## Past Performance and Benchmarking

	Value
2009/10	
	Value
April 2010	63.3%
May 2010	75.4%
June 2010	64.4%
July 2010	63.4%
August 2010	63.5%
September 2010	66.2%
October 2010	73.8%
November 2010	61.2%
December 2010	69.1%
January 2011	53.9%

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	↑	60%	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	1032																												
The number of core assessments that had been completed within 35 working days			2010/11	619																												
Monthly Performance																																
CY02_H_N0060 Percentage of core assessments for children's social care that were carried out within 35 working days (LAA)																																
<table><thead><tr><th>Month</th><th>Percentage (%)</th></tr></thead><tbody><tr><td>January 2010</td><td>43.7%</td></tr><tr><td>February 2010</td><td>57.9%</td></tr><tr><td>March 2010</td><td>50.3%</td></tr><tr><td>April 2010</td><td>50%</td></tr><tr><td>May 2010</td><td>50.8%</td></tr><tr><td>June 2010</td><td>67.9%</td></tr><tr><td>July 2010</td><td>62.7%</td></tr><tr><td>August 2010</td><td>48.4%</td></tr><tr><td>September 2010</td><td>69.6%</td></tr><tr><td>October 2010</td><td>52.9%</td></tr><tr><td>November 2010</td><td>68%</td></tr><tr><td>December 2010</td><td>65.1%</td></tr><tr><td>January 2011</td><td>64.2%</td></tr></tbody></table>					Month	Percentage (%)	January 2010	43.7%	February 2010	57.9%	March 2010	50.3%	April 2010	50%	May 2010	50.8%	June 2010	67.9%	July 2010	62.7%	August 2010	48.4%	September 2010	69.6%	October 2010	52.9%	November 2010	68%	December 2010	65.1%	January 2011	64.2%
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— Target (Months)																																
Comment		Past Performance and Benchmarking																														
There was a very slight decrease from 65.1% in December to 64.2% in January. Again this was due to a number of staff being on Annual leave during January and the increased level of court work. We still continue to complete a large number of core assessments in time and aim to improve our YTD of 60% in the next two months			Value	London Average																												
		2008/09		80.4%																												
There has been a focus on completion of older core assessments in January and this will continue in the first week of February with a Head of Service audit and review of assessments older than 40 days.		2009/10	47.3%	73%																												
			Value																													
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<b>NI 62</b>	<b>Stability of placements of looked after children: number of moves (LAA local)</b>			
<b>Status:</b>	<b>YTD against last year</b>	<b>2010/11</b>	<b>Current Target:</b>	<b>Polarity:</b>
<b>Red</b>	↓	<b>16.53%</b>	10%	Aim to Minimise

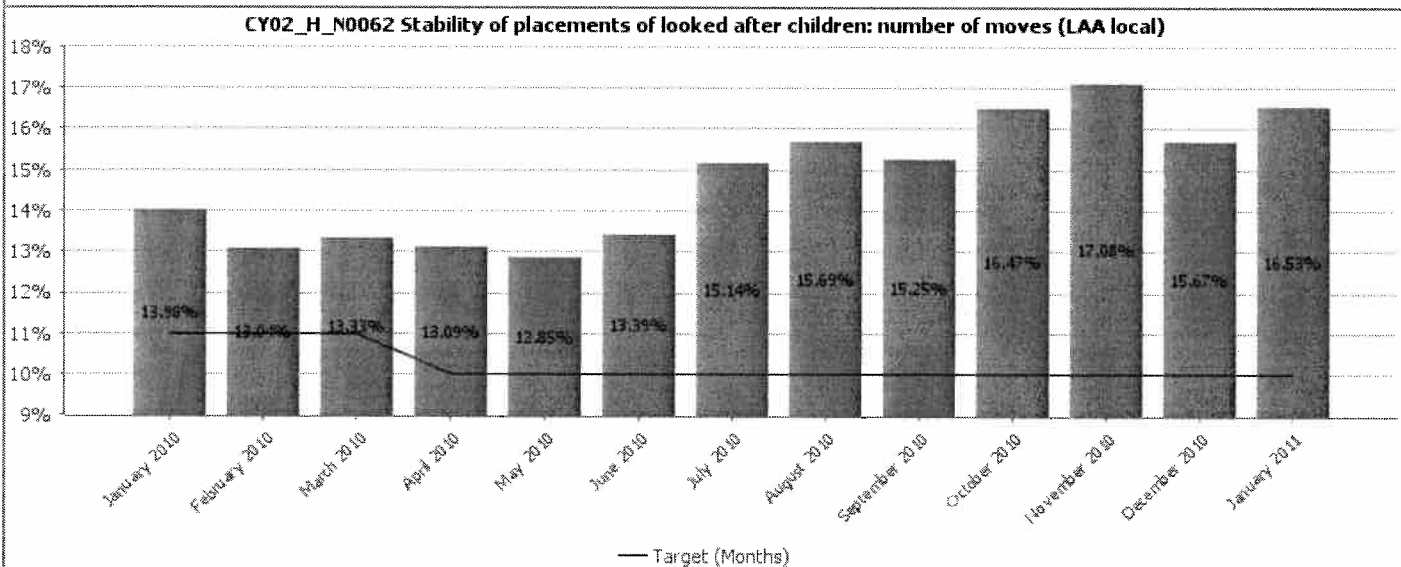
#### Rationale

The percentage of children looked after at 31 March with three or more placements during the year.

#### Related PIs

The total number of children who were looked after, excluding any children who were looked after under a series of short term-placements.	January 2011	593
The number children looked after who had three or more separate placements during the year	January 2011	98

#### Monthly Performance



#### Comment

The year to date position is based on the 12 months to the end of January 2011. 81 children have had 3 or more placements between 1st April and 31st January 2011 (13.6%). The Deputy Director has reviewed all children with 2 placements so far this year. Much of the initial movement of children relates to sibling groups being separated on initial placement until appropriate placements are found to ensure that where possible these siblings are placed together. There is also a particular pressure in this area due to an increased number of children in care and difficulty in finding appropriate placements as soon as children are coming into care. Long term stability of children in care however remains at a good level and higher than average. Findings from all analysis in this area will form part of the commissioning strategy for children's placements.

#### Past Performance and Benchmarking

	Value	London Average
2008/09	14.69%	11.1%
2009/10	13.88%	11.44%
		Value
April 2010		13.09%
May 2010		12.85%
June 2010		13.39%
July 2010		15.14%
August 2010		15.69%
September 2010		15.25%
October 2010		16.47%
November 2010		17.09%
December 2010		15.67%
January 2011		16.53%
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	↑	3,298	2,757	Aim to Minimise

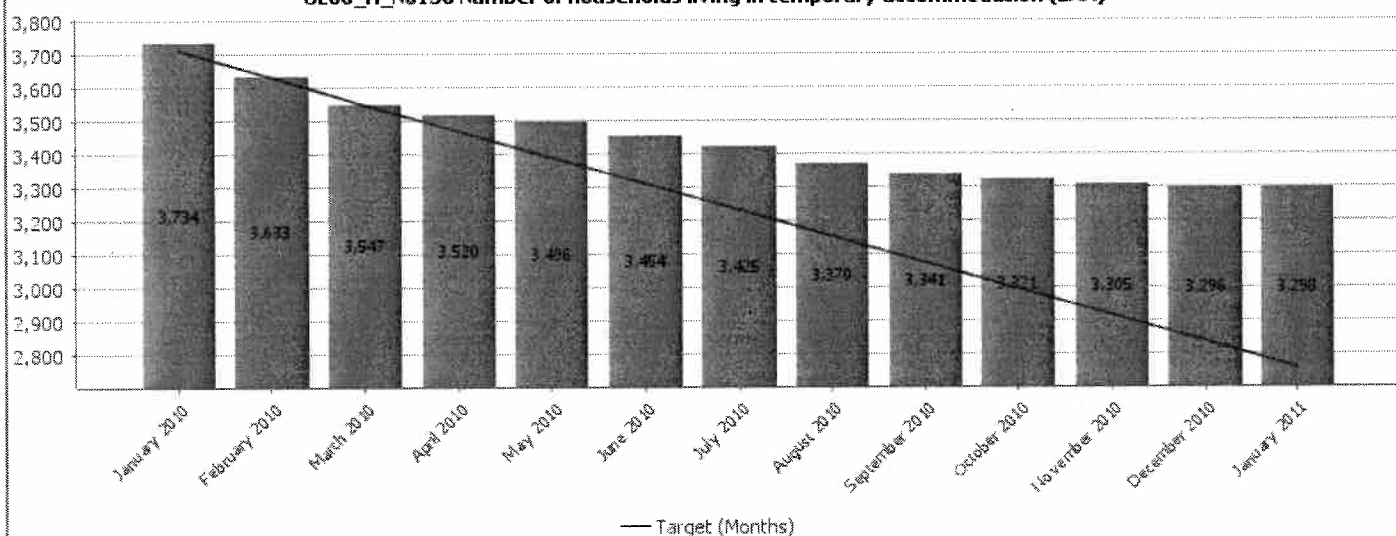
#### Rationale

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

#### Related PIs

#### Monthly Performance

UE06\_H\_N0156 Number of households living in temporary accommodation (LAA)



#### Comment

Temporary Accommodation numbers levelled off in January 2011. This was due, in the main, to the severe shortage of affordable private rented accommodation in Haringey and neighbouring boroughs. This has reduced the Council's ability to prevent homelessness and rehouse Temporary Accommodation residents in the private rented sector. Proposed changes to LHA rates have also had an adverse effect on housing supply and landlord confidence.

#### 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		3,298
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	↑	36.5 days	25 days	Aim to Minimise																												
Rationale																																
Related PIs																																
Average general needs relet times for local authority dwellings(calendar days)			2010/11	32.7 days																												
Average supported housing relet times for local authority dwellings (calendar days)			2010/11	51.3 days																												
Monthly Performance																																
UE07_H_L0066 Average relet times for local authority dwellings (calendar days)																																
<table><thead><tr><th>Month</th><th>Average relet times (calendar days)</th></tr></thead><tbody><tr><td>January 2010</td><td>56.3</td></tr><tr><td>February 2010</td><td>39.1</td></tr><tr><td>March 2010</td><td>44.3</td></tr><tr><td>April 2010</td><td>31.1</td></tr><tr><td>May 2010</td><td>48.1</td></tr><tr><td>June 2010</td><td>50.1</td></tr><tr><td>July 2010</td><td>37.1</td></tr><tr><td>August 2010</td><td>46.1</td></tr><tr><td>September 2010</td><td>34.2</td></tr><tr><td>October 2010</td><td>32.5</td></tr><tr><td>November 2010</td><td>31.9</td></tr><tr><td>December 2010</td><td>19.8</td></tr><tr><td>January 2011</td><td>28.8</td></tr></tbody></table> <p>— Target (Months)</p>					Month	Average relet times (calendar days)	January 2010	56.3	February 2010	39.1	March 2010	44.3	April 2010	31.1	May 2010	48.1	June 2010	50.1	July 2010	37.1	August 2010	46.1	September 2010	34.2	October 2010	32.5	November 2010	31.9	December 2010	19.8	January 2011	28.8
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January 2011	28.8																															
Comment		Past Performance and Benchmarking																														
<p>The figure provided for January 2011 is only provisional until approved by HfH's EMT Board. HfH will provide a commentary following the EMT Board meeting and therefore the commentary provided relates to last month's performance.</p> <p><b>The commentary below relates to the previous months performance for December 2010:</b></p> <p>Void turn-around performance reflected in indicator BV 212, achieved target for the month of December. Performance for the month was 19.76 calendar days, which is ahead of target. Although over the course of the year this measure remains outside of target, the direction of travel is clearly positive. Performance in the last quarter has been significantly better than in previous periods. HouseMark benchmarked top quartile performance on this item was 22.0 days.</p> <p>Our repairs team are turning around regular, or VAV (Voids Available), at 16.7 days, slightly behind their 15-day target. Over the course of the year, this item has consistently moved in the right direction, contributing to the reduction in the headline BV212 void figure.</p>		Value																														
		2008/09 44.3 days																														
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## 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	70.6	7.7
Adults, Culture & Community	77.6	(0.1)
Corporate Resources	6.1	(0.5)
Urban Environment	56.9	0.7
Policy, Performance, Partnerships & Communications	1.7	0.1
People, Organisation & Development	(0.7)	(0.7)
Chief Executive	1.0	(0.1)
Non-service revenue	30.2	(3.0)
Unallocated Area Based Grant	1.7	(1.7)
<b>Total - General Fund</b>	<b>245.1</b>	<b>2.4</b>
Children and Young People (DSG) - Non-Schools	0.0	0.0
Children and Young People (DSG) - ISB	0.0	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>(0.5)</b>

## 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
<b>Children &amp; Young People</b>			
BSF Schools Capital Programme	62.9	44.1	(7.2)
Primary Capital Programme	9.9	5.6	(0.8)
Early Years, Community and Access	4.1	2.3	(0.1)
Planned Asset Maintenance	0.9	1.1	
Devolved Schools Capital	1.6	0.0	
Social care and other	0.4	0.1	(0.3)
<b>Total - Children &amp; Young People</b>	<b>79.7</b>	<b>53.1</b>	<b>(8.4)</b>
Libraries	0.6	0.5	(0.5)
Agency (DFG)	1.6	1.1	
Housing Aids & Adaptations	1.5	1.1	
Lordship Recreation Grounds	0.9	0.3	(0.5)
Sports and Leisure Improvement Programme	0.9	0.7	
Play Provisions	0.7	0.0	
Other schemes/projects under £1m	2.5	1.2	(0.5)
<b>Total - Adults, Culture &amp; Community</b>	<b>8.6</b>	<b>4.9</b>	<b>(1.5)</b>
<b>Corporate Resources</b>			
Information Technology	2.6	0.5	(2.0)
Property Services	0.2	0.1	
Corporate Management of Property	0.9	0.5	(0.3)
Accommodation Strategy Phase 2	3.2	0.4	(1.9)
Hornsey Town Hall	1.2	0.3	(1.1)
Alexandra Palace - Replacement Ice Rink& Repairs& Maintenance	2.8	(0.1)	
Other schemes/projects under £1m	0.3	0.4	0.3
<b>Total - Corporate Resources</b>	<b>11.1</b>	<b>2.1</b>	<b>(5.0)</b>
<b>Urban Environment – General Fund</b>			
Parking Plan	0.6	0.3	
Street Lighting	0.8	0.5	
BorRds,H'Ways Resurfacing	2.6	1.3	
TFL	4.2	2.3	
Marsh Lane Depot Project - GAF 3	2.8	0.5	(2.2)
Tottenham Gyratory	3.6	2.9	
Other schemes/projects under £1m	2.9	1.4	(0.6)
<b>Total - Urban Environment – General Fund</b>	<b>17.5</b>	<b>9.2</b>	<b>(2.8)</b>
<b>Urban Environment - HRA</b>			
Planned Preventative Maintenance	3.0	1.7	
Housing Extensive Void Works	1.2	1.0	(0.1)
Boiler Replacement	2.4	2.0	
Capitalised Repairs	4.4	3.6	
Lift Improvements	1.5	0.9	
Decent Homes Standard	33.5	20.5	0.2
Mechanical & Electrical Works	3.0	0.4	
Professional Fees	1.4	1.4	0.2
Fire Protection Work	1.6	1.3	
Other schemes/projects under £1m	3.0	1.0	(0.4)
<b>Total - Urban Environment - HRA</b>	<b>55.0</b>	<b>33.9</b>	<b>0.0</b>
<b>Total- Haringey Capital Programme</b>	<b>171.9</b>	<b>103.2</b>	<b>(17.7)</b>

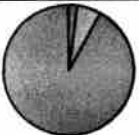

Table 3: **Proposed virements** are set out in the following table.

<b>Revenue Virements</b>						
<b>Period</b>	<b>Service</b>	<b>Key</b>	<b>Amount current year (£'000)</b>	<b>Full year Amount (£'000)</b>	<b>Reason for budget changes</b>	<b>Description</b>
10	Various	Rev	36	219	Corrective Budget Realignment	Savings achieved from the review of marketing and communications staff.
10	CYP/CR	Rev		191	Corrective Budget Realignment	Centralisation of Legal Budgets.
10	Various	Rev*	1,004		Corrective Budget Realignment	Revision to Depreciation Budget following changes in the treatment of Vehicles, Plant & Equipment, Intangibles and the Gladesmore school valuation.
10	NSR/CR	Rev	105		Corrective Budget Realignment	One off contribution from NSR to cover costs pending disposal of Hornsey Central Depot
10	UE	Rev*	1,057		2010-11 Grant Allocation	Budget set up for 2010-11 for Future Jobs Fund block 1 from Department for Work and Pensions

<b>Capital Virements</b>						
<b>Period</b>	<b>Service</b>	<b>Key</b>	<b>Amount current year (£'000)</b>	<b>Full year Amount</b>	<b>Reason for budget changes</b>	<b>Description</b>
P10	ACCS	Capital	(134)		Budget realignment	Transforming Social Care Grant
P10	UE	Capital	117		Grant allocation to be utilised in 2010/11	Buckingham Road project increase in TFL funding
P10	UE	Capital	3,240		Grant allocation to be utilised in 2010/11	Tottenham Hale Gyrotory project, Community Infrastructure Fund
P10	CR	Capital	(2,765)		Budget realignment	Re-phasing of planned expenditure against Accommodation Strategy following report to Cabinet in December 2010.

- 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	<i>2010/11 Target £'000</i>	Jan-11	
Planned Savings - Red		180	
Planned Savings - Amber		469	
Planned Savings - Green	<i>8,004</i>	7,355	
Planned Investments - Red		0	
Planned Investments - Amber		0	
Planned Investments - Green	<i>8,899</i>	8,899	